



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2011-12 BUDGET ESTIMATES QUESTIONNAIRE

DEPARTMENT OF TRANSPORT

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PART A: Non-Budget-sensitive information

Responses to questions in Part A are due by 5.00 pm, Thursday 28 April 2011

1. Strategic priorities

Question 1.1

What are the Department's key strategic priorities that underpin its budget for 2011-12 and over the forward estimates to 2014-15?

DOT is currently working with the Government to determine its strategic priorities for 2011-12 and the forward estimates period.

DOT's new strategic directions will be based on the Government's election commitments, initiatives in DOT's existing funded program that the Government chooses to continue and measures to address emerging transport challenges identified through the development of the Metropolitan Planning Strategy and the Transport Solutions Plan.

It is expected that DOT will finalise and formally present its new strategic directions in its next corporate plan, expected to be released in October 2011.

Question 1.2

If applicable, how do these priorities differ from the previous year?

DOT's new strategic directions are expected to place greater emphasis on:

- Improving the efficiency of the transport system by targeting maintenance and operations of existing transport infrastructure and services
- Improving personal safety
- Improving regional and rural transport infrastructure and services.
- Significantly improving the Department's focus on the accurate costing of projects during their development phase.

2. Budget preparation

Question 2.1

- (a) Does your Department estimate the cost of providing input into the process of developing the State Budget?
- (b) If so, what are the cost centres involved e.g. preparation of budget bids; preparation, internal reviews and approvals of business cases; servicing the Budget Expenditure Review Committee?
- (c) If it is possible to do so, what is the Department's estimate of the cost of work undertaken as part of the preparation of the 2011-12 Budget (please provide a breakdown according to key tasks if possible). For the Department of Treasury and Finance, please provide a breakdown that differentiates between the part of the Department that provides input as a department and the part of the Department that manages the budget process as a whole on behalf of the Government.
- (d) What is the estimated expenditure incurred for the engagement of consultants by the Department to assist in the preparation of items considered for the State Budget for 2011-12?

Answer 2.1

- (a) The Department does not estimate the cost of providing input into the process of developing the State Budget.
- (b) There are no cost centres currently setup for the purpose of identifying the effort and cost associated with developing the State Budget.
- (c) It is not currently possible to consistently, and with a reasonable degree of accuracy, provide an estimate of the cost of work undertaken as part of the preparation of the 2011-12 State Budget. The Department does not separately budget for specific activities related to Budget preparation.

In addition, the Department notes that the development of each initiative for Budget funding consideration varies considerably in terms of:

- i. the length of time and effort, some of which require over a year of development, especially for major capital projects,
- ii. the use of resources as needed across the Department, and
- iii. the stage when work is deemed to be involved in preparing an initiative for budget funding consideration, as compared to the base policy and strategy development leading to the initiative.

- (d) It is not currently possible to provide an estimated expenditure for the engagement of consultants specifically in relation to the preparation of the 2011-12 State Budget. The reasons for this are as explained in the responses to parts (a), (b) and (c) above.

Question 2.2 (Department of Treasury and Finance only)

- (a) What is the cost of the development, preparation and publication of the budget papers? Please also provide the details of the number of resources employed and hours entailed.
- (b) What is the Department of Treasury and Finance's view on publishing in future, as part of the budget papers, the cost of developing, preparing and publishing this key accountability document for the State?

Question 2.3 (Department of Treasury and Finance only)

If not detailed in the budget papers, please indicate the figure for Victoria's estimated GSP for 2011-12 used in the budget papers and how it was calculated.

Contact details

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The completed questionnaire must be returned in two parts:

PART A: by 5:00 pm, Thursday, 28 April 2011

PART B: by 5:00pm, Wednesday, 4 May 2011

Please return the response (**including an electronic Word version**) of the questionnaire to:

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