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PTV
Public Accounts and Estimates Committee: 2016-17 Financial and Performance Outcomes General Questionnaire

PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2016-17 FINANCIAL AND PERFORMANCE OUTCOMES GENERAL QUESTIONNAIRE

PUBLIC TRANSPORT DEVELOPMENT AUTHORITY

Your responses should be filled in the tables/text boxes under each question in the MS Word document only.

Additional responses to questions can be provided in MS Word or MS Excel documents if required.

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SECTION A: Output variances and program outcomes

Question 1 (all departments) Completed initiatives from past budgets

This question does not apply to your agency.

Question 2 (departments only) Treasurer's advances and other budget supplementation

This question does not apply to your agency.

Question 3 (DTF only) Revenue certification

This question does not apply to your agency.

SECTION B: Asset investment

Question 4 (all departments) Details of actual investment and variance against budget – current projects

This question does not apply to your agency.

Question 5 (all departments) Details of actual investment and variance against budget – projects completed (or expected to be completed)

This question does not apply to your agency.

Question 6 (all departments) Major Projects Victoria / Development Victoria

This question does not apply to your agency.

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Question 7 (all departments) High-value high-risk projects and gateway reviews

This question does not apply to your agency.

Question 8 (all departments) PPP expenditure and line items

This question does not apply to your agency.

Question 9 (all departments) PPP projects in procurement

This question does not apply to your agency.

Question 10 (all departments) PPP projects under construction

This question does not apply to your agency.

Question 11 (all departments) PPP projects commissioned during 2016-17

This question does not apply to your agency.

Question 12 (DTF only) Net cash flows from investments in financial assets for policy purposes – GGS

This question does not apply to your agency.

Question 13 (DTF only) Purchases of non-financial assets – government purpose classification

This question does not apply to your agency.

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SECTION C: Revenue and appropriations

Question 14 (all departments and entities) Changes from previous year by revenue/income category

Please explain any changes greater than ±10 per cent or $100 million between the actual result for 2015-16 and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for your department/agency for which the 2016-17 expenditure changed from the prior year's expenditure by more than ±10 per cent or $100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2015-16 actual ($ million)	2016-17 actual ($ million)	Explanations for changes greater than ±10 per cent or $100 million	How the additional revenue was used/the impact of reduced revenue
Grants from Victorian Government	4,080.0	4,304.4	Variation reflects funding for new initiatives approved for 2016-17, including more train and bus services and the new myki ticketing services contract, and an increase in the capital assets charge (CAC) relating to an increase in the rail asset base.	Revenue was utilised to fund new initiatives and fund an increase in CAC.
Interest	3.7	3.0	Variance reflects the impact of a 0.5% decrease in interest rates.	No impact to service delivery.
Other income	2.2	1.6	Variance is associated with revenue received from Mirvac for an extension of development rights relating to the commercial development at 664 Collins Street. The revenue paid each year is based on the scheduled agreement. 2016-17 is the final year of the agreement.	No impact to service delivery.

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Question 15 (all departments and entities) Variances from budget/target by revenue/income category

Please explain any variances greater than ±10 per cent or $100 million between the initial budget estimate (**not** the revised estimate) and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also identify any actions taken in response to the variations, either to mitigate or take advantage of the impact.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than ±10 per cent or $100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2016-17 budget estimate ($ million)	2016-17 actual ($ million)	Explanations for variances greater than ±10 per cent or $100 million	Actions taken in response
Interest	3.5	3.0	Variance reflects the impact of a 0.5% decrease in interest rates.	N/A
Other income	0	1.6	Variance reflects miscellaneous receipts associated with the school bus program administration trial and revenue received from Mirvac for an extension of development rights relating to the commercial development at 664 Collins Street. The revenue paid each year is based on the scheduled agreement. 2016-17 is the final year of the Mirvac agreement.	N/A

Question 16 (DTF only) Revenue initiatives

This question does not apply to your agency.

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SECTION D: Expenses

Question 17 (all departments and entities) Expenses changed from previous year

Please explain any changes greater than ±10 per cent or $100 million between the prior year's actual result and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community[1] achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no categories of expenses for your department/agency for which the 2015-16 expenditure differed from the prior year's expenditure by more than ±10 per cent or $100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2015-16 actual ($ million)	2016-17 actual ($ million)	Explanations for variances greater than ±10 per cent or $100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Payments to service providers and transport agencies	4,198.2	4,400.2	Variance is primarily due to additional funding for the continuation of Night Network operations, improved regional rail services, and an increase to the capital assets charge (CAC) reflecting an increase to the rail asset base.	The increased expenditure provided continued 24-hour public transport services on weekends, additional regional rail services introduced in January 2017, and improved service reliability as a result of the investment in restoration of regional rail services.
Supplies and services	80.6	95.8	Variance is primarily due to increased activities in relation to public transport major projects, and the transition to the new ticketing systems and services contract which commenced on 1 January 2017.	The increased project activity expenditure is due to the significant public transport infrastructure investment. The transition activities to the new ticketing system and services contract are to ensure that requirements of the previous contract can be finalised, and benefits of the new contract can be realised including the establishment of a new performance management framework.

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[1] That is, the impact of service delivery on the community rather than a description of the services delivered.

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Expenses category	2015-16 actual ($ million)	2016-17 actual ($ million)	Explanations for variances greater than ±10 per cent or $100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Fair value of assets and services provided free of charge	23.8	30.2	Variance is due to maintenance costs of myki assets.	Improved customer experiences relating to the use of myki assets on the transport network.
Employee expenses	52.8	45.8	Variance is predominately due to a decrease in staff numbers at PTV, relating to the establishment of Transport for Victoria.	Successful establishment of Transport for Victoria.
Capital asset charge	7.2	8.2	Variance is due to an increase in the capital assets charge (CAC), resulting from an increase in the asset base.	No impact to service delivery.

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Question 18 (all departments and entities) Expenses varying from budget

Please explain any variances greater than ±10 per cent or $100 million between the initial budget estimate (**not** the revised budget) and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community[2] achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no categories of expenses for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than ±10 per cent or $100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2016-17 budget estimate ($ million)	2016-17 actual ($ million)	Explanations for variances greater than ±10 per cent or $100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Supplies and services	84.8	95.8	Variance is predominately due to the uplift in critical network assurance work related to significant investment in Melbourne's metropolitan network, including Metro Tunnel and level crossing removal works.	Ensuring that these projects meet critical network standards to enable future integration and operation.

Question 19 (departments only) Expenditure reduction targets

This question does not apply to your agency.

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[2]   That is, the impact of service delivery on the community rather than a description of the services delivered.

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Question 20 (all departments and entities) Changes to service delivery from expenditure reduction initiatives

(a)   Please detail any changes to your department's/agency's service delivery as a result of expenditure reduction initiatives, e.g. changes to the timing and scope of specific programs or discontinued programs in 2016-17.

Services are delivered in line with initiatives outlined in the State Budget each year.

(b)   As a result of the expenditure reduction initiative 'Reduce the use of labour hire firms' for 2016-17 (2015-16 BP3 p.105), please detail any changes to your department's/agency's service delivery.

There has been no impact to PTV's service delivery.

(c)   Please indicate how much the Department spent on 'on hire' arrangements with labour recruitment firms during 2015-16 and 2016-17. On hire arrangements includes the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also indicate reasons for and difference greater than 10 per cent between the two years.

Expenditure on hire arrangements ($ million)		Explanation for change greater than ±10 per cent
2015-16	**2016-17**	
14.4	14.1	

(d)   Please indicate how much the Department spent on job search assignments where the department has engaged a labour recruitment firm to hire an employee for the department.

Expenditure on job search assignments ($ million)		Explanation for change greater than ±10 per cent
2015-16	**2016-17**	
0.2	0.2	Senior Executive x 4 recruitment search in 2016-17

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Question 21 (departments only) Achievement of reprioritisation of existing resources

This question does not apply to your agency.

Question 22 (DTF only) Expenses by government purpose classifications

This question does not apply to your agency.

Question 23 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the value of dividends, non-dividend grants,[3] and capital repatriations paid by your agency to the general government sector over the last three years, explaining the reasons for any significant changes over that period and the impact of any changes on the agency. Please also explain the basis on which these figures were set.

	Total amount paid in 2014-15 ($ million)	Total amount paid in 2015-16 ($ million)	Total amount paid in 2016-17 ($ million)	Explanation for any variance greater than ±10 per cent or $100 million	Impact of changes to dividends on the agency	Basis on which the figure was set
Dividends	Nil	Nil	Nil			
Non-dividend grants	Nil	Nil	Nil			
Capital repatriation payments	Nil	Nil	Nil			

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[3] This is an amount paid to the general government sector which is unable to be paid as a dividend due to AASB 1023 or FRD 119A.

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SECTION E: Public sector workforce

Question 24 (all departments and entities) Full-time equivalent staff by level

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015, at 30 June 2016 and 30 June 2017 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
PTV Executive	44	55	31
VPS Grade 7 (STS)	16	20	23
VPS Grade 6	129	149	114
VPS Grade 5	137	154	117
VPS Grade 4	112	140	102
VPS Grade 3	61	60	57
VPS Grade 2		2	1
VPS Grade 1			
Other	24	24	17
Total	**523**	**604**	**462**

Note: FTE means full time staff equivalent. Figures are rounded to the nearest whole number. Figures are provided in accordance with FRD29B and reflect employment levels during the last full pay period in June of each year. Employees reported with the classification of "Other" are Principal Scientist Engineers and 1 FTE is on a contract other than the PTV Agreement.

A variance greater than 10% exists between June 2016 and June 2017 due to 146 FTE staff being transferred to Transport for Victoria under section 28 during 2016-17.

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Question 25 (all departments and entities) FTE staff numbers by employment type

In the table below, please detail the salary costs for 2014-15, 2015-16 and 2016-17, broken down by ongoing, fixed-term and casual, and explain any variances greater than ±10 per cent or $100 million between the years for each category.

Employment category	Gross salary 2014-15 ($ million)	Gross salary 2015-16 ($ million)	Gross salary 2016-17 ($ million)	Explanation for any year-on-year variances greater than ±10 per cent or $100 million
Ongoing	43.9	51.6	48.9	Decreased primarily due to transferring staff to Transport for Victoria under Section 28 Transfer. The final payroll transfer occurred in March 2017.
Fixed-term	8.8	9.1	15.0	Increase due to project resources required as a result of the significant public transport capital investment.
Casual	1.9	0.4	0.6	Increase due to fluctuating business requirements.
Total	**54.6**	**61.1**	**64.5**	**See above**

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Question 26 (all departments and entities) Executive salary increases and other bonuses

Please detail the number of executives who received increases in their base remuneration in 2016-17, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	2	• New Contract • Market/Retention
3-5 per cent		
5-10 per cent	2	• New Contract • Promotion
10-15 per cent	2	• Promotion
greater than 15 per cent	1	• Promotion

Question 27 (DTF only) Enterprise bargain agreements (EBA)

This question does not apply to your agency.

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SECTION F: Government decisions impacting on the finances

Question 28 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2016-17	
	on income ($ million)	on expenses ($ million)
N/A		

Question 29 (all departments and entities) COAG decisions

Please identify any COAG decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

COAG decision	Impact in 2016-17	
	on income ($ million)	on expenses ($ million)
N/A		

SECTION G: Economic environment

Question 30 (DTF only) Economic variables

This question does not apply to your agency.

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Question 31 (DTF only) Actual impact on GGS of variances in economic variables

This question does not apply to your agency.

Question 32 (DTF only) Impact on PFC net result of variances in economic variables

This question does not apply to your agency.

Question 33 (DTF only) Impact on PNFC net result of variances in economic variables

This question does not apply to your agency.

Question 34 (all departments and entities) Effects of variances in economic variables

Please identify any key economic variables for which there were variances in 2016-17 between what was estimated in the initial budget for each year (**not** the revised estimate) and what actually occurred which had a significant impact on your department's/agency's finances, service delivery or asset investment. For each variance, please indicate:

    (a)   what had been expected at budget time

    (b)   what actually occurred

    (c)   how the variance impacted on the budget outcomes (quantifying the impact where possible)

    (d)   what decisions were made in response (including changes to service delivery, asset investment, borrowings etc.).

Expected economic result in 2016-17	Actual result in 2016-17	Impact of the variance on budget outcomes	Impact of the variance on service delivery
Nil			

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SECTION H: DataVic Access

Question 35 (All departments and entities) Department/agency data and research strategy

a) How is 'big data' and/or the digital research component incorporated within the Department/Agency's Strategic/Corporate Plan?

PTV has recently invested in a Big Data Analytics platform. The platform is currently being used to obtain insights into operational performance and rail patronage. The platform will continue to evolve to deliver on the agency's corporate plan.

b) Does the Department/Agency have a dedicated digital research strategy? If yes, please provide a copy of this to the Committee.

PTV has a long term strategy to collate and integrate its major operational data sets including myki, vehicle telemetry, network topology and timetable data on the PTV Data Analytic Platform (DAP). PTV is working towards leveraging these combined data sets to automatically produce key public transport insights including service delivery, patronage and service capacity utilisation and make these widely available.

Question 36 (All departments and entities) Department/Agency use of the DataVic Access

a) What have been the challenges the Department/Agency has found in implementing the DataVic Access?

Currently, size restrictions on the DataVic website constrain PTV's ability to publish some data sets. As a result, only summarised data sets are published. The ability to integrate various data sets from different network providers can also be challenging.

b) What have been the key risks the Department/Agency has identified in relation to DataVic Access and how have these been managed?

Data privacy continues to be a risk impacting all agencies. PTV has typically leveraged privacy assessments to manage data privacy risks and commercial sensitivity in relation to the franchisee operation(s).

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c) Who are the major beneficiaries of the data the Department/Agency has made available as a result of the DataVic Access policy?

Key beneficiaries are the public, third party application developers, corporations/local business, and research partners.

d) The guidelines currently state that the benefits of the policy include:

- stimulating economic activity and driving innovation and new services to the community and business;
- increasing productivity and improving personal and business decision making based on improved access to data;
- improving research outcomes by enabling access to primary data to researchers in a range of disciplines; and
- improving the efficiency and effectiveness of government by encouraging better management practices and use of the data.[4]

Please provide three examples of how the Department/Agency have seen the benefits materialised.

a) Third party application developers are using the application programming interfaces (APIs) provided on the DataVic website for information rich applications on mobile devices.

b) Public transport information (timetable and journey planning) are available in services such as Google and Apple Maps.

c) PTV's research partner(s) (e.g. Monash University) are using public transport data for a global collaboration effort on studies to improve public transport efficiencies.

e) What are the main future opportunities regarding the Department/Agency's data that have not been realised to date?

Future opportunities are in having detailed information on public transport usage, including patronage of public transport services and public transport network interconnectivity (trip transfers, interconnecting services, etc.).

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[4]Department of Treasury and Finance, *DataVic Access Policy Guidelines for the Victorian Public Sector* (2015), p.1

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Question 37 (All departments and entities) Department/Agency arrangements for data access

a) What accountability arrangements are in place within the Department/Agency for implementing DataVic Access?

PTV's Chief Information Officer is accountable for implementing DataVic Access.

b) Has the Department/Agency established an Information Management Governance Committee (IMGC)?

PTV established a Data Governance Council in December 2016.

c) Does the Department/Agency have an information asset register?

PTV established an information asset register in February 2016.

d) How regularly is the information asset register reviewed and updated?

PTV is currently updating this register on an as needed basis as it is still in data gathering mode.

e) Please describe the main types of information assets that are logged on the Department/Agency's register.

PTV's main types of assets that are recorded in the information asset register relate to:
- Rolling Stock Inventory information
- facilities and stops data
- Service Contract Information and Timetable information
- Patronage information
- Operator performance information
- Network information
- Disruptions and planned/ unplanned events.

Question 38 (All departments and entities) Use of DataVic website

a) How many and which data sets did the Department/Agency make available on the DataVic website in 2015-16 and 2016-17?

Thirteen data sets were made available on the DataVic website prior to 2015-16 and one data set was made available in 2016-17, as detailed below.

DataVic Theme	Description	Financial Year Released	Format (As defined in section 5.1 - format guideline)
PTV bus stops	Spatial dataset describing bus stops for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV tram stops	Spatial dataset describing tram stops for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV train stations	Spatial dataset describing train stations for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Bus Routes Metro	Spatial dataset describing bus routes in metropolitan areas.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Bus Routes Regional	Spatial dataset describing bus routes in regional areas.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Tram Routes	Spatial dataset describing tram routes.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
General Transit Feed Specification (GTFS)	GTFS is a common format for public transportation schedules and associated geographic information.	Prior to 2015-2016 (31 March, 2015)	Compliant – Proprietary format – GTFS
PTV Timetable API	The PTV Timetable API returns timetable (scheduled and real-time), route and stop	TT API – Version 3 was release during	Compliant – API

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	information for public transport across the state.	2016-2017	
PTV Train Car Parks	Spatial dataset describing train station car parks for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Train Station Bike Storage	Spatial dataset describing train station bike storage for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Train Station Platforms	Spatial dataset describing train station platforms for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Train Corridor Centre Line	Spatial dataset describing train corridor centre line for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Train Track Centre Line	Spatial dataset describing train track centre line for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile
PTV Tram Track Centre Line	Spatial dataset describing tram track centre line for all of the state.	Prior to 2015-2016	Compliant - Open Standard – ESRI Shapefile

b) To what extent does the Department/Agency comply with the format guidelines set out in DataVic Access?

Please refer to above table with column titled Format (As defined in section 5.1 – format guideline). All data sets meet the format guidelines.

c) Please list the datasets held by the Department/Agency that have been given approved commercialisation authorisation by the Minister for Finance. Please explain why they have been approved for commercialisation. What are the typical costs associated with accessing these datasets?

None

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d) How many requests has the Department/Agency received via the 'suggest a dataset' function on the DataVic website in 2015-16 and 2016-17?

There were two requests in 2015-16 for trams boarding per run and myki touch on and touch off network wide.

e) How many of these requests were successfully actioned in 2015-16 and 2016-17?

None

f) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were subsequently made available on the DataVic website in 2015-16 and 2016-17?

None

g) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were not made available on the DataVic website in 2015-16 and 2016-17 and what were the reasons for this?

PTV processed a small number of requests in 2015-16 and 2016-17 that dealt with data related information. Any data or information compiled as a result of a FOI request was specifically intended to address the scope of the request, and may contain redactions for exempt material under the *Freedom of Information Act 1982* (Vic). The documents released under FOI were not nominated for publication on the DataVic website as it contains ad hoc information that was not considered suitable for inclusion in a stand-alone dataset.

PTV already makes available other datasets that are considered relevant for the DataVic website.

SECTION I: Treasury Corporation of Victoria

Question 39 (TCV only) Dividends

This question does not apply to your agency.

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Question 40 (TCV only) Commodity risk management

This question does not apply to your agency.

Question 41 (TCV only) Foreign exchange risk management

This question does not apply to your agency.

Question 42 (TCV only) Public Private Partnership (PPP) projects

This question does not apply to your agency.

Question 43 (TCV only) Green Bonds

This question does not apply to your agency.