



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2014-15 BUDGET ESTIMATES QUESTIONNAIRE**

DEPARTMENT OF TRANSPORT, PLANNING & LOCAL  
INFRASTRUCTURE

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**Abbreviations:**

- DOT – Department of Transport
- DPCD – Department of Planning and Community Development
- DSDBI – Department of State Development, Business and Innovation
- DTPLI – Department of Transport, Planning and Local Infrastructure
- DTF – Department of Treasury and Finance
- LMA – Linking Melbourne Authority
- OVGA – Office of the Victorian Government Architect
- PTV – Public Transport Victoria
- VicRoads – Roads Corporation

# 1. Strategic priorities

## Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2014-15 and over the forward estimates to 2017-18?

The Department of Transport, Planning and Local Infrastructure's purpose is to create a liveable and prosperous Victoria. It will do this by providing connected transport, land use planning and infrastructure services. This is achieved through:

- delivering robust land use planning, land administration, heritage and building systems;
- managing and improving Victoria's transport system;
- supporting a responsive and accountable local government sector;
- planning and delivering valued improvements to local infrastructure;
- ensuring greater access to sport and recreation; and
- overseeing high quality service delivery and good governance.

DTPLI is currently working on developing a more integrated set of objectives, which are expected to be included in DTPLI's 2014-15 Corporate Plan and the 2015-16 State Budget Papers.

- (b) If applicable, how do these priorities differ from the previous year?

N/A

- (c) What are the impacts of any differences in the Department's strategic priorities between 2013-14 and 2014-15 on funding and resource allocation in the 2014-15 Budget?

N/A

- (d) Please identify any programs or initiatives (asset or output) over \$2 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2013-14 and 2014-15. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Melbourne Metro Rail Tunnel – planning and development (metro various):

This project has been superseded by the new *Melbourne Rail Link (including Airport Rail Link)* project, with the remaining funds of \$39.500 million transferred to the new initiative.

## Question 2

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2013-14 (i.e. will not be continued in 2014-15). For each program or initiative, please indicate the expenditure on this program/initiative in 2013-14 and the impact on the community of the lapsing. In describing the programs or

initiatives, please use the same names as are used in the budget papers where applicable.

<b>Program or initiative</b>	<b>Approved funding in 2013-14 (\$ million)</b>	<b>Impact on the community (including rescheduling of services provision or commencement of services provision)</b>
Changing Places Program (now Community Works Program)	2.4	<p>The estimated expenditure for the Community Works Program in 2013-14 is \$2.7 million.</p> <p>Although the Community Works Program is lapsing in 2013-14, grants to metropolitan local governments for planning and delivery of community and place making infrastructure will continue to be available in 2014-15 using the remaining funding of \$6.6 million available from the Community Support Grants program (2011-12 Budget).</p> <p>Grants for local infrastructure in regional areas will also continue to be available through the Putting Locals First Program which is a component of the Regional Growth Fund administered by the Department of State Development, Business and Innovation (DSDBI).</p>
Regional Cities of the Future/Regional Growth for the Future	4.5	<p>The estimated expenditure for Regional Cities of the Future/Regional Growth for the Future in 2013-14 is \$4.3 million.</p> <p>Regional Cities of the Future program has lapsed. In this final year all regions (Barwon South West, Great South Coast, Central Highlands, Loddon Mallee North and South, Hume, Gippsland and Wimmera Southern Mallee) completed the core task of developing their Regional Growth Plan. All these plans were subsequently endorsed by all local government areas within respective region (48 councils). The plans were also used to inform Plan Melbourne, State of Cities.</p> <p>Funding is provided in the 2014-15 Budget for to undertake implementation planning for projects outlined in Regional Growth Plans.</p>
Melbourne Bike Share Scheme	2.4	<p>The estimated expenditure for the Melbourne Bike Share Scheme in 2013-14 is \$2.7 million.</p> <p>The current contract with the RACV ends 30 June 2014.</p> <p>VicRoads has issued a Request for Tender (RFT) for the commissioning and operation of a public bicycle hire scheme beyond June 2014. It is anticipated that this scheme will be funded by the operator through sponsorship, advertising and revenue through ridership.</p> <p>It should also be noted that VicRoads has developed in conjunction with Councils a number of bicycle projects. Future funding could be directed to these projects.</p>

Program or initiative	Approved funding in 2013-14 (\$ million)	Impact on the community (including rescheduling of services provision or commencement of services provision)
Increased Utilisation of Low Emission Vehicles	1.1	<p>The estimated expenditure for the Increased Utilisation of Low Emission Vehicles in 2013-14 is \$0.8 million.</p> <p>The Electric Vehicle Trial will be finishing at the end of June 2014. An Electric Vehicles Strategy is being developed, building on the outcomes and learnings of the Trial.</p> <p>The strategy aims to harness benefits that widespread uptake of electric vehicles will provide to Victorians. These include:</p> <ul style="list-style-type: none"> <li>• economic benefits, through reduced future private transport fuel costs</li> <li>• environmental benefits, through reduced air pollution and greenhouse emissions</li> <li>• strategic benefits, through the use of locally sourced energy</li> </ul>
A component of funding for the local government sector provided as part of <i>Bushfire response and preparedness activities</i>	0.5	<p>Since 2010 the Municipal Association of Victoria has received \$500,000 per annum, including 2013-14, for the coordination role of emergency management officers within councils implementing 2009 Victorian Bushfires Royal Commission recommendations pertaining to the local government sector. From 1 July 2014 this funding will cease and Local Government Victoria will undertake these functions.</p>

### Question 3

What are the key Government policies applicable to the Department in 2014-15?

Government policies that have significant implications for the Department's portfolios of public transport, roads, ports, planning, local government and sport and recreation in 2014-15 include:

- The Government's economic and fiscal strategy aims to ensure the State's finances can withstand unexpected and adverse fiscal or economic events and the State can continue providing high quality infrastructure and services. The strategy rebuilds budget capacity and uses growing surpluses to fund the infrastructure required by an expanding population and to improve productivity.

The 2014-15 Budget invests in infrastructure projects that will help to enhance Victoria's prosperity and liveability over coming decades. A program of new infrastructure projects will build new links across Victoria. This will make Victoria more flexible and responsive to domestic and international opportunities and enable more rapid movement of people and resources to areas where they generate high returns, facilitating economic growth.

- Plan Melbourne - is an integrated transport and land use plan that provides implementation directions as Melbourne moves toward a city of 5 million people and beyond. Plan Melbourne identifies city shaping infrastructure, outlines a clearer and simpler planning system to protect suburbs and encourages growth in appropriate locations. It also changes how planning is delivered with the establishment of an independent Metropolitan Planning Authority.

- Regional Growth Plans - are 20-30 year land use strategies that set out broad directions for land use and development across regional Victoria. Regional Growth Plans – are being developed as part of a whole-of-government approach to deliver land use plans, and include transport and infrastructure needs to manage the expected population growth in regional centres for the next 30 years. Regional Growth Plans identify and accommodate projected population growth and demographic change, transport and infrastructure needs, employment locations, social and community needs and the tools required to manage growth. They also provide more detailed planning frameworks for key regional centres.
- The Victorian Freight and Logistics Plan - outlines the Government’s long term strategy to improve freight efficiency, productivity growth and better connect Victorian businesses with their markets through more strategic investment in freight and logistics sector infrastructure. The Plan has been developed alongside development of Regional Growth Plans and Plan Melbourne to enable the linking of strategic land use and long term freight planning.
- Road Safety Strategy (RSS) - the ten-year RSS sets the target to reduce deaths and serious injuries on the road network by more than 30 per cent by 2022. The first action plan under the strategy focuses on tackling the major contributors to trauma including speed and drink driving, as well as protecting those groups most at risk – motorcyclists, pedestrians and cyclists.
- Cycling into the Future 2013-23: Victoria’s Cycling Challenge – sets out the Victorian Government’s plan to grow and support cycling and position Victoria as Australia’s most bike-friendly state. The first action plan under the strategy contains actions to change behaviour, improve safety and develop cycling infrastructure.

**Question 4** (Department of Treasury and Finance and Department of State Development, Business and Innovation only)

Please explain, incorporating relevant expenditure estimates for 2014-15 and beyond, the manner in which recent industry restructuring decisions, proposed plant closures and job displacements etc. have impacted on departmental responsibilities and budgetary directions. In doing so, please identify the extent of both State and Commonwealth assistance initiatives embodied in budgetary projections.

2. Budget preparation

**Question 5** (Department of Treasury and Finance only)

Please detail the economic forecasts which had the most significant impact on framing the 2014-15 Budget, detailing for each the major revenue and expenditure items in the budget that have been affected.

Economic forecast	Affected items in the budget



**Question 6 (Department of Treasury and Finance only)**

In relation to the line item 'Contingencies not allocated to departments' (in the note to the estimated operating statement on total expenditure by department) for the general government sector, please explain the reasons for any differences between:

- the amount provided for 2013-14 in the 2013-14 Budget; and
- the amount provided for 2014-15 in the 2014-15 Budget

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**Question 7 (Department of Treasury and Finance only)**

Please identify the manner in which any unallocated capital provisions shown in the 2014-15 Budget have been quantified. In doing so, please also present the composition (with detail) of any drawdowns made in 2013-14 from the provision published in the 2013-14 budget papers.<sup>1</sup>

- (a) method for quantifying capital provision approved but not yet allocated in 2014-15 budget papers:

	2014-15	2015-16	2016-17	2017-18
Method of quantification				

- (b) drawdowns made in 2013-14

Drawdowns made in 2013-14	Department/entity	Project	Purpose	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
Capital provision approved in 2013-14 budget papers but not yet allocated				225.6	504.2	818.1
Less: drawdowns made in 2013-14						
1:						
2:						
Total drawdowns made in 2013-14						
Balance of capital provision						

<sup>1</sup> Budget Paper No.2, 2013-14 Strategy and Outlook, May 2013, p.55

Drawdowns made in 2013-14	Department/entity	Project	Purpose	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
unallocated at end of 2013-14						

**Question 8 (Department of Treasury and Finance only)**

In relation to the estimated financial statements for the general government sector (estimated operating statement and estimated balance sheet), please explain any variations of more than 10 per cent (or greater than \$100 million) between the estimates for 2014-15 published in the 2013-14 budget papers, and the budget forecasts for 2014-15 shown in the 2014-15 budget papers.

Line item	Reason for variation

**Question 9 (Department of Treasury and Finance only)**

(a) What new features have been incorporated in the budget papers for 2014-15 and why?

(b) What previous features have been modified and why?

### 3. Spending

#### Question 10

For your department, please explain any variations of more than 10 per cent (or greater than \$100 million) between the revised estimate for 2013-14 and the target for 2014-15 for expenses from transactions (as presented in the Department's operating statement in the Statement of Finances budget paper) that relate to the following line items:

- (a) 'Employee benefits';
- (b) 'Grants and other transfers';
- (c) 'Other operating expenses' in aggregate; and
- (d) the major components of 'other operating expenses' for your department (please supply categories as appropriate).

	<b>2013-14 (Revised estimate)</b>  <b>(\$ million)</b>	<b>2014-15 (Budget)</b>  <b>(\$ million)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million)</b>
Employee benefits	470.4	483.5	N/A
Grants and other transfers	2,254.0	2,390.1	N/A
Other operating expenses	2,800.6	2,586.4	Refer to explanations below.
Major components of 'other operating expenses' (please supply categories):			
Payments for metropolitan train services*	751.5	651.7	Lower 2014-15 payments than in 2013-14 reflects cessation of Ticketing Guarantee Payments to metropolitan train operator on 1 January 2014, following myki implementation. During the Ticketing Guarantee Payment period, all fare revenue was received by the State and paid to the metropolitan train operator. Since the cessation of the Ticketing Guarantee Payment, the metropolitan train operator is now receiving 40 per cent of the fare revenue directly.
Payments for metropolitan bus services	596.0	622.3	N/A

	<b>2013-14 (Revised estimate)</b>	<b>2014-15 (Budget)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million)</b>
	<b>(\$ million)</b>	<b>(\$ million)</b>	
Payments for metropolitan tram services*	230.0	165.1	Lower 2014-15 payments than in 2013-14 reflects cessation of Ticketing Guarantee Payments to metropolitan tram operator on 1 January 2014, following myki implementation. During the Ticketing Guarantee Payment period, all fare revenue was received by the State and paid to the tram operator. Since the cessation of the Ticketing Guarantee Payment, the metropolitan tram operator is now receiving 30 per cent of the fare revenue directly.
Road asset management	265.0	266.6	N/A
Payments for school bus services	210.4	213.4	N/A
Transport Safety Regulation and Investigation	109.5	105.1	N/A
Payments for regional bus services	104.0	108.0	N/A
Road network improvements	89.4	97.8	N/A
New Ticketing System (myki) payments	70.8	70.8	N/A
Multi Purpose Taxi Program	56.4	60.7	N/A
Road safety programs	46.4	60.1	Reflects the timing of projects relating to the Road Safety Strategy 2013-2022.
Other	271.2	164.8	Reflects the winding down of projects and the completion of one off activities, the impact of corporate savings and carryover of funding from 2012-13 to 2013-14.

\*These figures exclude capital payments.

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2014-15, please explain how the amount of 'other operating expenses' listed for 2014-15 in the budget papers was calculated.

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2014-15, please explain how the amount of 'other operating expenses' listed for 2014-15 in the budget papers was calculated.

N/A

**Question 11 (Department of Treasury and Finance only)**

With respect to the two line items that sum to 'Net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, please identify:

- (a) the material reporting entities that contributed to estimates of cash inflows and cash outflows in 2014-15 and the forward estimates;
- (b) the expected cash flows to and from those entities in 2014-15; and
- (c) what policy objectives underlie the choice of investments.

Material reporting entity	Cash inflow (to entity) (\$ million)	Cash outflow (from entity) (\$ million)	Policy objectives
Total			

## 4. Efficiencies and savings

### **Question 12**

For each of the savings initiatives detailed in the table below, please detail (on the same basis of consolidation as the budget papers):

- (a) what actions the Department will take in 2014-15 to meet the various savings targets;
- (b) any impact that these actions will have on the delivery of services during 2014-15; and
- (c) the Department's savings target for 2014-15, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

<b>Initiative</b>	<b>Actions the Department will take in 2014-15</b>	<b>Impact of these actions on service delivery in 2014-15</b>	<b>Savings target for 2014-15 (\$ million)</b>	<b>Explanation for variances to the original target</b>
Government election commitment savings (2011-12 Budget)	Savings are built into programs and activities.	Nil	53.5	N/A
Measures to offset the GST reduction (2011-12 Budget)	Savings are built into programs and activities.	Nil	19.1	N/A
Capping departmental expenditure growth (2011-12 Budget Update)	Reductions in contractors, consultants and procurement, implemented in 2011-12.	Nil	139.0	N/A
Maintain a sustainable public service (2011-12 Budget Update)	DTPLI is restructuring to more effectively deliver frontline services.	Nil	71.4	N/A

<b>Initiative</b>	<b>Actions the Department will take in 2014-15</b>	<b>Impact of these actions on service delivery in 2014-15</b>	<b>Savings target for 2014-15 (\$ million)</b>	<b>Explanation for variances to the original target</b>
Savings (2012-13 Budget)	Reductions in contractors, consultants and procurement, implemented in 2011-12. Further savings will also be achieved as part of the re-alignment of activities commenced during 2012-13.	Nil	59.5	N/A
Efficiency measures (2012-13 Budget Update)	Reductions in contractors, consultants and procurement and in a number of grants programs. Further savings will also be achieved as part of the re-alignment of activities commenced during 2012-13.	Nil	5.8	N/A
Efficiency measures (2013-14 Budget)	The savings will be achieved through efficiencies derived through the implementation of the machinery of government changes.	Nil	16.8	
Efficiency measures (2013-14 Budget Update)	N/A	N/A	N/A	N/A
Any savings or efficiency initiatives in the 2014-15 Budget	N/A	N/A	N/A	N/A

**Question 13**

Budget Paper No.2 for 2011-12 to 2013-14 indicated that funding previously allocated to departments for expenditure in the three years is to be 'reprioritised or adjusted' to fund new initiatives. Please provide the following information about your department's share of the actual funding reprioritised and adjusted in these years and forecast in the 2014-15 Budget:

(a) for 2011-12 to 2013-14:

As previously outlined in the Government's response to the Committee's Report on the 2011-12 Budget Estimates, Part Three, Departments are funded on a global basis in the annual appropriation acts and ministers have the ability to reprioritise funding within their portfolio department.

Reprioritisation decisions are funded through the department's internal budget allocation process, including the identification of efficiencies that could be found in corporate areas with minimal impact on service delivery.

<b>Budget in which funding was reprioritised or adjusted</b>	<b>Department's share of the reprioritised or adjusted funding</b>	<b>What the reprioritised and adjusted funding was initially provided for</b>	<b>How much of the Department's funding was reprioritised or adjusted (\$ million)</b>	<b>Reasons for any variances between initial provision and actual reprioritisation or adjustment</b>
2011-12	N/A	N/A	N/A	N/A
2012-13	N/A	N/A	N/A	N/A
2013-14	N/A	N/A	N/A	N/A

(b) for 2014-15

<b>Breakdown of the projected reprioritised and adjusted funding</b>	<b>Quantification of proposed reprioritised and adjusted funding (for each sub-item)</b>
N/A	N/A
N/A	N/A



<b>Breakdown of the projected reprioritised and adjusted funding</b>	<b>Quantification of proposed reprioritised and adjusted funding (for each sub-item)</b>
N/A	N/A
N/A	N/A
Total (equals Department's share of the reprioritised or adjusted funding)	N/A

**Question 14** *(Department of Treasury and Finance only)*

Please provide a breakdown of the amounts making up the item 'funding from reprioritisation and adjustments' for 2014-15 and beyond, usually shown in Budget Paper No.2<sup>2</sup> as a deduction from the projected cost of new output initiatives.

Description of reprioritisation and/or adjustment	Applicable department	\$ million
Total funding from reprioritisation and adjustments		

**Question 15** *(Department of Treasury and Finance only)*

The 2013-14 budget papers did not include a reconciliation of the savings item in Table 4.4 of Budget Paper No.2<sup>3</sup> and the aggregate of amounts deducted for each department in Budget Paper No.3<sup>4</sup> in the presentation of their new output initiatives. If such a reconciliation is not included in the 2014-15 budget papers, please provide the relevant data as per the following table:

	2014-15	2015-16	2016-17	2017-18
Savings item (BP2)				
Total of departmental deducting items ('existing resources') (BP3)				
Difference (if applicable)				
Explanation of difference for each year				

<sup>2</sup> Most recently, Budget Paper No.2, *2013-14 Strategy and Outlook*, May 2013, p.54

<sup>3</sup> Budget Paper No.2, *2013-14 Strategy and Outlook*, May 2013, p.54

<sup>4</sup> Presented in the 2013-14 budget papers as 'existing resources' in departmental output initiatives tables (Budget Paper No.3, *2013-14 Service Delivery*, May 2013, chapter 1)

## 5. Output and asset initiative funding

### **Question 16**

In regard to adjustments to the Department’s base funding as set out in BFMG-06 (Departmental Funding Model), please provide:

- (a) the department’s base funding for 2013-14;
- (b) the initial figure used to escalate the Department’s 2013-14 base output price to maintain alignment with movements in the rate of inflation;
- (c) details of any adjustments in this rate that apply to the Department;
- (d) the final escalation rate applied to the Department’s base output price for 2013-14 to calculate the Department’s base output price for 2014-15; and
- (e) the department’s base funding for 2014-15.

<b>Departmental base funding 2013-14</b>	<b>Initial escalation factor</b>	<b>Adjustments to escalation factor</b>	<b>Final escalation factor</b>	<b>Departmental base funding 2014-15</b>
<b>\$ million</b>	<b>Per cent</b>		<b>Per cent</b>	<b>\$ million</b>
N/A	N/A	N/A	N/A	N/A

The original base year for 2013-14 would have been created some four years ago as part of the creation of the new financial year, and since that time it would have been varied in accordance with output decisions made by Government as part of ongoing budgetary processes.

The underlying indexation rate applied was 2.5%, in line with consumer price index published in *Budget Paper No. 2 – Strategy and Outlook*. However uniform indexation is not applied equally to all department estimates since some components of output delivery are subject to different price indexation.

## 6. Public private partnership expenditure

### **Question 17** *(Department of Treasury and Finance only)*

Please provide details of the estimated amount of expenditure on commissioned PPP projects in 2014-15 and across the forward estimates. For each year, please also indicate all PPP projects for which payments are expected to start in the year.

	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Value of payments for PPP projects (\$ million)				
Projects for which payments will start in				

	2014-15	2015-16	2016-17	2017-18
the year				

**Question 18 (Department of Treasury and Finance only)**

In regard to the figure in the budget papers for 'cash flows from PPP payments',<sup>5</sup> please:

- (a) provide a revised estimate for this figure for 2013-14, and estimates for 2014-15 and the forward estimates;
- (b) indicate all line items in the budget papers (including the accompanying notes) that wholly or partly contribute to these estimates; and
- (c) provide explanations for any changes in these figures from those provided to the Committee as part of its 2013-14 Budget Estimates inquiry.

**Question 19 (Department of Treasury and Finance only)**

Please disaggregate the 'cash flows from PPP payments' figure for 2014-15 given in Question 18 into the underlying public private partnership projects where there are expected to be cash flows.

PPP Project name	Expected cash flow 2014-15 (\$ million)
<b>Cash flows from PPP projects (as given in budget papers)</b>	

If this is not possible, please indicate which PPP projects are expected to have cash flows during 2014-15.

PPP Projects with cash flows during 2014-15

<sup>5</sup> Budget Paper No.4, 2013-14 State Capital Program, May 2013, p.11

## 7. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures

### ***Question 20***

In relation to 2014-15, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (d) the reasons for the initiative/change;
- (e) the assumptions underlying the analysis;
- (f) alternative scenarios considered;
- (g) the impact of any changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (h) any performance measures or targets altered as a result of the initiative/change; and
- (i) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
<p>Public transport fare changes</p> <p>(Note: announced in the 2013-14 Mid-Year Budget Update – December 2013.)</p> <p>Public transport fares will increase by CPI plus 2.5 per cent from 2015 to 2018</p> <p>Weekend daily fare cap will be adjusted to \$6 from 1 January 2014.</p> <p>Two hour fares will expire exactly two hours after touch on from 1 July 2014</p>	<p>Fare increases will contribute to ongoing investment in the network.</p> <p>The current weekend daily cap on all metropolitan public transport travel provides a significant discount to weekend travel compared to the daily weekday fare. An increase to the daily weekend cap to \$6 for Zone 1 and 2 travel will better align weekend and weekday fares while still providing value for weekend travellers.</p> <p>Currently, two hour public transport fares expire two hours from the start of the next full hour. The fare change reduces complexity and is easier to administer than rounding to the start of the next full hour.</p>	<p>Assumptions are based on current and forecast patronage.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Total revenue gained is estimated to total approximately \$134.4 million over the four years 2013-14 to 2016-17.</p>

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
<p>Affordable public transport</p> <p>Metropolitan Fare Policy Changes including free tram travel in CBD and removal of Zone 2 when traveling from Zone 2 to Zone 1.</p>	<p>Zone 1 and 2 travel for Zone 1 fare will provide significant cost of living relief for families.</p> <p>Free tram travel builds on the success of the City Circle service and enhances Melbourne's reputation as an international city. It makes public transport more accessible for commuters and tourists and makes it easier to move around Melbourne.</p>	<p>Assumptions are based on current and forecast patronage.</p>	<p>N/A</p>	<p>N/A</p>	<p>Passengers carried: metropolitan bus services</p> <p>Passengers carried: metropolitan train services</p> <p>Passengers carried: tram services</p> <p>Payments made for: metropolitan train services</p> <p>Payments made for: tram services</p>	<p>Total revenue forgone is estimated to be \$380.4 million over four years (2014-15 to 2017-18).</p>
<p>Additional Authorised Officers</p>	<p>To reduce the amount of fare evasion that occurs on public transport by encouraging a change to passenger behaviours and improving fare compliance.</p>	<p>Assumptions are based on modelling the financial impact of additional Authorised Officers based on findings from research conducted which included passenger compliance behaviours and existing Authorised Officers productivity rates.</p>	<p>N/A</p>	<p>N/A</p>	<p>Metropolitan fare evasion rate</p>	<p>Total gross revenue gained is estimated to total approximately \$63.5 million over four years (2014-15 to 2017-18).</p>
<p>Metropolitan Planning Levy</p>	<p>The levy will fund the implementation of Plan Melbourne and Metropolitan Planning Authority initiatives and align with the costs of delivering a more streamlined planning system in Victoria.</p>	<p>The Metropolitan Planning Levy is \$1.30 for every \$1,000 of the estimated cost of development over \$1 million</p>	<p>N/A</p>	<p>N/A</p>	<p>Plan Melbourne prioritised</p> <p>Planning's short term actions completed</p>	<p>Total revenue is estimated to be \$51.3 million over three years (2015-16 to 2017-18)</p>

<b>Initiative/ change</b>	<b>Reasons for the initiative/ change</b>	<b>Underlying assumptions</b>	<b>Alternative scenarios</b>	<b>Impact of changes on service delivery</b>	<b>Performance measures or targets altered</b>	<b>Anticipated total value of revenue gained/foregone</b>
Increase in rate of stamp duty on motor vehicles and increase in motor vehicle registration fee	The revenue from these initiatives will support Government investment in major new road infrastructure and initiatives which support workers from industries in transition including the automotive industry.	Light vehicle registration fees will rise by \$25 to \$270 from 1 July 2014. Existing concessions will continue to apply.	N/A	N/A	N/A	Total revenue gained is estimated to total approximately \$584.4 million over four years (2014-15 to 2017-18).

### **Question 21**

If the 'total expenses from transactions' figure listed in the Department's comprehensive operating statement in Budget Paper No.5, is greater than the total figure in the Department's output summary table in Budget Paper No.3., please explain:

(a) what the difference between the two figures is; and

	<b>2013-14 Target (\$ million)</b>	<b>2013-14 Expected Outcome (\$ million)</b>	<b>2014-15 Target (\$ million)</b>
BP3 – Output Summary	6,570.1	6,389.8	6,344.7
BP5 – Total Expenses from transactions	6,575.1	6,397.8	6,344.7
Variance	5.0	8.0	0.0

The variations in 2013-14 are due to Other Fixed Assets Given Free of Charge which is not included in the "Output Summary" in BP3.

(b) what the 'non-output' expenditure in the 'total expenses from transactions' figure is used for.

Assets provided free of charge are not considered to contribute to a Department's output performance. In this case the amounts relate to land and other assets provided free of charge by VicRoads to local councils and similar government related bodies.



**Question 22**

In relation to 2014-15, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any initiatives/changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

<b>Initiative/ change</b>	<b>Reasons for the initiative/ change</b>	<b>Underlying assumptions</b>	<b>Alternative scenarios</b>	<b>Impact of changes on service delivery</b>	<b>Performance measures or targets altered</b>	<b>Anticipated total value of revenue gained/foregone</b>
International Student concession fares 3 year trial	To make Victoria a more attractive destination for overseas students by offering a 50 per cent discount on annual public transport tickets for international students.	Assumptions are based on research undertaken on international students travel and modelling of student public transport activity.	N/A	N/A	N/A	Total revenue forgone is estimated to be \$13.7 million over four years (2014-15 to 2017-18).

**Question 23**

For the Department's income categories (as appear in the Department's operating statement in the Statement of Finances budget paper), please provide an explanation for any items that have a variance of greater than 10 per cent or \$100 million between the revised estimate for 2013-14 and the budget for 2014-15.

<b>Income category</b>	<b>Revised estimate for 2013-14 (\$ million)</b>	<b>Estimate for 2014-15 (\$ million)</b>	<b>Explanation</b>
Output appropriations	5,372.3	5,695.4	Largely reflects additional funding provided as part of the 2014-15 Budget, including the fare policy changes, funding for road maintenance and restoration, regional rail link maintenance and the strategic sporting infrastructure program.
Special appropriations	17.0	13.9	Reflects the timing of cash flow relating to the Growth Area Infrastructure Contributions.
Sales of goods and services	633.4	396.2	Largely impacted by the changes to farebox revenue relating to changes to the Ticketing Guarantee Payments to metropolitan train and tram operator on 1 January 2014, following myki implementation and fare policy changes.
Grants	253.2	305.7	Largely reflects the cash flow of funding for roads projects relating to the Road Safety program.
Fair value of assets and services received free of charge	12.0	0.0	Reflects the transfer of property relating to a number of road projects in 2013-14.
Other income	135.3	113.6	Largely reflects the timing of flood recovery insurance payments.

## 8. Grants from the Commonwealth

### **Question 24**

What impact have developments at the Commonwealth level had on the Department's component of the 2014-15 State Budget?

The 2014-15 Budget includes Victoria's funding to complement Commonwealth funding for transport projects through its new five-year Infrastructure Investment Program.

This includes funding to complement the Commonwealth Government's committed funding of \$1.5 billion for the East West Link Stage 1 and a further \$1.5 billion for the East West Link Western Section. The Commonwealth Infrastructure Investment Program will include \$38 million co-funding to deliver the Metropolitan Intermodal System project in Melbourne. In addition, the Commonwealth is providing \$151.0 million for the removal of the St Albans level crossing (funds made available through savings achieved during the delivery of the Regional Rail Link project). The Commonwealth is also providing funding for a number of transport projects in regional Victoria; including the Great Ocean Road Upgrade, additional overtaking lanes on the Princes Highway east of Sale and the upgrade of the Calder Highway Alternative intersection at Ravenswood, near Bendigo. The Victorian Government is also seeking Commonwealth Government funding to widen the Tullamarine Freeway from Melrose Drive through to Melbourne Airport (extending the CityLink-Tulla widening project).

The 2014-15 Budget also includes funding for ongoing Commonwealth and State funded projects such as the Regional Rail Link, the Western Highway duplication between Ballarat and Stawell and Princes Highway East duplication between Traralgon and Sale.

### **Question 25** *(Department of Treasury and Finance only)*

Please explain how any major changes between financial agreements with the Commonwealth have impacted on the State Budget for 2014-15, e.g. health and hospitals reform.

### **Question 26** *(Department of Treasury and Finance only)*

What has been the impact of any changes to Victoria's share of the GST pool for 2014-15 and beyond? Please detail any actions that the State Government has taken in response to changes in the value of general purpose grants in 2014-15.

## 9. Net debt

### **Question 27** *(Department of Treasury and Finance only)*

In relation to the net debt projections for the non-financial public sector for the 2014-15 budget year and over the forward estimates to 2017-18,<sup>6</sup> please provide a break-down of the spread of net debt between the general government sector (GGS) and each of the main public non-financial corporations (PNFCs) concerned.

GGS/PNFC entity	Net debt, 30 June 2014	Net debt, 30 June 2015	Net debt, 30 June 2016	Net debt, 30 June 2017	Net debt, 30 June 2018

### **Question 28** *(Department of Treasury and Finance only)*

What factors or assumptions have led to changes to the estimates of borrowings and net debt for 2013 and the forward estimates between the 2013-14 Budget and the 2014-15 Budget?

<sup>6</sup> Budget Paper No.5, *2013-14 Statement of Finances*, May 2013, p.69

## 10. Performance measures

### **Question 29**

For each initiative (asset or output) in the 2014-15 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

#### **Asset Initiatives**

The following table lists new asset initiatives in the 2014-15 Budget with a TEI over \$20 million and the new and existing performance measures in the budget papers directly related to the initiative in 2014-15.

<b>Initiative (asset)</b>	<b>Related performance measures</b>
Arterial road restoration	Pavement resurfaced: metropolitan Pavement resurfaced: regional
Calder Highway Interchange Ravenswood	None applicable for 2014-15
City Loop fire and safety upgrade	Public transport network improvement: minor projects completed – train upgrade
Cranbourne-Pakenham Rail Corridor Project	Planning projects for other major transport infrastructure
East West Link – Western Section	Planning projects for other major transport infrastructure Planning projects for major transport infrastructure requiring Commonwealth funding
Melbourne Park redevelopment – stage two	Number of projects in progress that relate to the planning and development of state level facilities
Melbourne Rail Link (including Airport Rail Link)	Planning projects for other major transport infrastructure
Metro Level Crossing Blitz Program - Burke Road (Glen Iris) - North Road (Ormond) - Blackburn Road (Blackburn) - Main Road (St Albans)	Metropolitan level crossings removal projects underway

<b>Initiative (asset)</b>	<b>Related performance measures</b>
Murray Basin Rail Project	None applicable for 2014-15
Port-Rail shuttle (Metropolitan Intermodal System)	Progress in facilitating the development of a Metropolitan Intermodal System
Princes Highway duplication project - Winchelsea to Colac	None applicable for 2014-15
Princes Highway East (Sand Road interchange)	None applicable for 2014-15
Transport solutions - regional roads package	Road-based freight accessibility and reliability improvement projects completed  Road-based freight accessibility and reliability projects completed within agreed timeframes  Road-based freight accessibility and reliability projects completed within specified scope and standards

### Output Initiatives

The following table lists new output initiatives in the 2014-15 Budget with a total cost over the forward estimates greater than \$20 million and the new and existing performance measures in the budget papers directly related to the initiative in 2014-15.

<b>Initiative (output)</b>	<b>Related performance measures</b>
Affordable public transport	Passengers carried: metropolitan bus services Passengers carried: metropolitan train services Passengers carried: tram services Payments made for: metropolitan train services Payments made for: tram services
Arterial road maintenance	Pavement resurfaced: metropolitan Pavement resurfaced: regional
Great Ocean Road upgrade	Pavement resurfaced: regional Road network maintained: regional Annual road maintenance program completed within agreed timeframes: regional

<b>Initiative (output)</b>	<b>Related performance measures</b>
Metropolitan Planning Authority	None applicable for 2014-15
New train and bus services	Passengers carried: regional train and coach services Passengers carried: metropolitan bus services Payments made for: metropolitan bus services Payments made for: regional train and coach services Total kilometres scheduled: metropolitan bus Total kilometres scheduled: regional train and coach services
Regional Rail Link - maintenance and operations	Major periodic maintenance works completed against plan: regional train network Payments made for: regional train and coach services
Strategic sporting infrastructure program	Number of projects in progress that relate to the planning and development of state level facilities Community Facility Grants: number approved

### ***Question 30***

Please indicate any changes that the Department has made since the 2013-14 Budget to increase the proportion of performance measures that indicate quality of output.

For 2014-15, the Department has increased the number of performance measures that indicate quality of output by 5 per cent, from 40 in 2013-14 to 42 in 2014-15.

## **11. Staffing matters**

### ***Question 31***

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

<b>DTPLI Grade</b>	<b>30 June 2013 (Actual FTE number)</b>	<b>30 June 2014 (Expected FTE number)</b>	<b>30 June 2015 (Forecast FTE number)</b>
Secretary	1.0	1.0	1.0
EO-1	1.0	2.0	2.0
EO-2	21.4	20.6	20.6
EO-3	29.8	25.8	25.8
VPS Grade 7 (STS)	19.4	17.4	16.4
VPS Grade 6	281.5	245.5	241.6
VPS Grade 5	302.8	279.4	281.5
VPS Grade 4	260.8	230.0	228.4
VPS Grade 3	248.3	227.4	229.7
VPS Grade 2	67.2	58.6	50.6
VPS Grade 1	1.2	-	-
Other	32.7	28.3	22.3
<b>Total</b>	<b>1,267.1</b>	<b>1,136.0</b>	<b>1,119.9</b>
<p><b>Note:</b> The 30 June 2013 actual includes the former DOT, the former DPCD, Land Victoria and OVGA. Forecast FTE will be reviewed during the planning phases of major infrastructure projects.</p>			



<b>Public Transport Victoria</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
<b>Grade</b>	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
PTV-EO	36.0	34.6	34.6
PTV Grade 7 (STS)	5.0	8.0	8.0
PTV Grade 6	105.5	110.8	110.8
PTV Grade 5	121.6	122.1	122.1
PTV Grade 4	73.6	77.2	77.2
PTV Grade 3	60.0	63.4	63.4
PTV Grade 2	0.0	0.5	0.5
PTV Grade 1	14.0	15.2	15.2
Other (inc. staff on agreements/contracts other than the PTV Agreement)	9.8	14.8	14.8
<b>Total</b>	<b>425.5</b>	<b>446.6</b>	<b>446.6</b>
<p>Note: Forecast FTE will be reviewed in during the planning phases of major infrastructure projects.</p>			

<b>VicRoads</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
<b>Grade</b>	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
EO	65.0	55.0	55.0
VRO Grade 7 (STS)	16.0	18.0	18.0
VRO Grade 6	149.6	158.5	155.3
VRO Grade 5	370.9	356.8	349.7
VRO Grade 4	678.8	679.0	665.4
VRO Grade 3	636.7	556.9	545.8
VRO Grade 2	590.7	567.5	556.2
VRO Grade 1	12.0	20.5	20.1
Total	2,519.7	2,412.2	2,365.5
<p>Note: The above staff numbers exclude staff on leave without pay as at the relevant date. Forecast FTE will be reviewed in during the planning phases of major infrastructure projects.</p>			

<b>Linking Melbourne Authority</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
<b>Grade</b>	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
Executive – LMA	7.0	14.8	14.8
LMA Grade 7 (STS)	3.8	4.0	5.0
LMA Grade 6	11.6	11.4	13.4
LMA Grade 5	2.6	9.6	11.6
LMA Grade 4	8.8	10.5	10.5
LMA Grade 3	4.0	3.0	3.0
LMA Grade 2	2.0	3.0	3.0
LMA Grade 1	-	-	-
Total	39.8	56.3	61.3

<b>Regional Rail Link Authority</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
<b>Grade</b>	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
EO-1	1.0	1.7	1.7
EO-2	3.0	2.0	1.0
EO-3	2.0	1.0	-
VPS Grade 7 (STS)	1.0	1.0	-
VPS Grade 6	19.0	20.0	3.0
VPS Grade 5	26.0	22.0	2.0
VPS Grade 4	19.0	19.0	2.0
VPS Grade 3	22.0	17.8	2.0
VPS Grade 2	4.0	1.0	-
VPS Grade 1	-	0.5	-
Other	17.0	16.5	4.0
Total	115.0	102.5	16.0

<b>Taxi Services Commission</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
<b>Grade</b>	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
EO-2	-	1.0	1.0
EO-3	3.0	4.0	4.0
VPS Grade 7 (STS)	1.0	1.0	1.0
VPS Grade 6	9.0	15.0	16.0
VPS Grade 5	24.4	25.8	31.8
VPS Grade 4	33.4	31.0	42.0
VPS Grade 3	45.0	46.8	50.8
VPS Grade 2	12.0	13.0	14.0
VPS Grade 1	-	-	-
Total	127.9	137.6	160.6

<b>Metropolitan Planning Authority</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
<b>Grade</b>	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
EO-1	0.2	1.0	1.0
EO-2	2.0	4.0	4.0
EO-3	2.0	3.0	3.0
VPS Grade 7 (STS)	2.0	-	-
VPS Grade 6	15.8	25.7	25.7
VPS Grade 5	10.0	19.0	19.0
VPS Grade 4	7.0	13.0	12.0
VPS Grade 3	2.0	1.0	1.0
VPS Grade 2	2.0	5.0	5.0
Total	43.0	71.7	71.7

### ***Question 32***

Please break down the actual staff numbers in your department as at 30 June 2013 and the estimates as at 30 June 2014 and 2015 according to the number of staff that are ongoing, fixed-term or casual.

<b>DTPLI</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
Ongoing	1,173.9	1,089.8	1,074.7
Fixed-term	93.0	46.0	45.0
Casual	0.2	0.2	0.2
Total	1,267.1	1,136.0	1,119.9

Note:

The 30 June 2013 actual includes the former DOT, the former DPCD, Land Victoria and OVGA. Forecast FTE will be reviewed in light of infrastructure program.

<b>Public Transport Victoria</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
Ongoing (includes PTV executives)	369.7	380.5	380.5
Fixed-term	37.0	40.6	40.6
Casual	18.8	25.5	25.5
<b>Total</b>	<b>425.5</b>	<b>446.6</b>	<b>446.6</b>
Note: Forecast FTE will be reviewed in light of infrastructure program.			

<b>VicRoads</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
Ongoing	2,510.7	2,399.2	2,345.5
Fixed-term	9.0	13.0	20.0
Casual	-	-	-
<b>Total</b>	<b>2,19.7</b>	<b>2,412.2</b>	<b>2,365.5</b>
Note: Forecast FTE will be reviewed in light of infrastructure program.			

<b>Linking Melbourne Authority</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
Ongoing	18.2	24.8	46.8
Fixed-term (includes LMA executives)	21.6	31.5	14.5
Casual	-	-	-
<b>Total</b>	<b>39.8</b>	<b>56.3</b>	<b>61.3</b>

<b>Regional Rail Link Authority</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
Ongoing	5.0	6.0	-
Fixed-term	109.0	93.3	16.0
Casual	1.0	3.2	-
<b>Total</b>	<b>115.0</b>	<b>102.5</b>	<b>16.0</b>

<b>Taxi Services Commission</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
Ongoing	123.1	115.6	138.6
Fixed-term	4.8	22.0	22.0
Casual	-	-	-
<b>Total</b>	<b>127.9</b>	<b>137.6</b>	<b>160.6</b>

<b>Metropolitan Planning Authority</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
Ongoing	10.6	9.6	9.6
Fixed-term	32.4	61.7	61.7
Casual	-	0.4	0.4
<b>Total</b>	<b>43.0</b>	<b>71.7</b>	<b>71.7</b>

Note:

Includes expected Machinery of Government transfers from DTPLI.

**Question 33**

Please indicate, for 2013 and 2014, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

<b>DTPLI</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
VPS positions	1,267.1	1,136.0	1,119.9
Non-VPS positions	-	-	-
Total	1,267.1	1,136.0	1,119.9
<p>Note:</p> <p>The 30 June 2013 actual includes the former DOT, the former DPCD, Land Victoria and OVGA.</p> <p>The above staff numbers exclude funded vacancies.</p> <p>Forecast FTE will be reviewed in light of infrastructure program.</p>			

<b>Public Transport Victoria</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
VPS positions	-	-	-
Non-VPS positions	425.5	446.6	446.6
Total	425.5	446.6	446.6
<p>Note:</p> <p>The above staff numbers exclude funded vacancies.</p> <p>Forecast FTE will be reviewed in light of infrastructure program.</p>			

<b>VicRoads</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
VPS positions	-	-	-
Non-VPS positions	2,519.7	2,412.2	2,365.5
Total	2,519.7	2,412.2	2,365.5
Note: All non-executive officers are covered under VicRoads Enterprise Agreement, EA7 The figures in the above table represent actual or estimated FTE's and not positions. The above staff numbers exclude funded vacancies. Forecast FTE will be reviewed in light of infrastructure program.			

<b>Linking Melbourne Authority</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
VPS positions	-	-	-
Non-VPS positions	39.8	56.3	61.3
Total	39.8	56.3	61.3
Note: The above numbers exclude funded vacancies.			

<b>Regional Rail Link Authority</b>	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
VPS positions	115.0	102.5	16.0
Non-VPS positions	-	-	-
Total	115.0	102.5	16.0
Note: The above numbers exclude funded vacancies.			



<b>Taxi Services Commission</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
VPS positions	127.9	137.6	160.6
Non-VPS positions	-	-	-
Total	127.9	137.6	160.6
Note: The above numbers exclude funded vacancies.			

<b>Metropolitan Planning Authority</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>
	<b>(Actual FTE number)</b>	<b>(Expected FTE number)</b>	<b>(Forecast FTE number)</b>
VPS positions	4.2	8.0	8.0
Non-VPS positions	38.8	63.7	63.7
Total	43.0	71.7	71.7
Note: The above numbers exclude funded vacancies.			

**Question 34**

Please detail the actual amount that the Department spent on contractors and consultants in 2012-13 and the estimated expenditure in 2013-14 (for a definition on the difference between consultants and contractors, see FRD 22D – Standard Disclosures in the Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	<b>2012-13 Actual</b> <b>(\$ million)</b>	<b>2013-14 Expected</b> <b>(\$ million)</b>	<b>2014-15 Forecast</b> <b>(\$ million)</b>
Consultants	8.4	12.4	11.0
Contractors	61.8	78.2	72.5
<b>Note:</b> The 2012-13 actual figure is for the former DOT; the 2013-14 and 2014-15 figures include the former DOT, the former DPCD, Land Victoria and OVGA.			

## 12. Previous recommendations

### ***Question 35***

For each recommendation in the Committee's *Report on the 2013-14 Budget Estimates – Part Two* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation; and
- (c) if not, why the recommendation has not been implemented, and the intended date of implementation.

Recommendation		Has the action specified in the recommendation been implemented?	If yes:		If no:	
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?	When is the intended date of implementation?
23	Departments in future budget papers ensure that all objective indicators are clearly quantifiable or measurable.	No	n/a	n/a	DTPLI's current objectives were developed immediately following its creation through Machinery of Government changes in April 2013. DTPLI is currently redefining objectives to better represent the new, integrated department. Quantifiable objective indicators will be developed for these new objectives when they are finalised.	DTPLI's 2014-15 Corporate Plan is expected to include better defined objectives and indicators (where appropriate).