



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2016-17 BUDGET ESTIMATES QUESTIONNAIRE

1. Strategic priorities

Question 1

Regarding the machinery-of-government changes that occurred during 2014-15, please:

- (a) provide a revised estimate of the costs of carrying out the changes for 2015-16 and any estimated costs anticipated during 2016-17. Please include all costs of the changes, such as IT-related costs or relocation costs, excluding staff costs.

Year	Costs related to machinery-of-government changes
2015-16	\$1.4 million*
2016-17	N/A

* Note that in March 2016, the Department provided information on machinery-of-government costs to the Parliamentary Inquiry into Machinery-of-Government costs. This included \$2.4 million for the period from 30 November 2014 to 31 January 2016. This data is consistent with the above, but covers a different time period.

- (b) provide a revised estimate for 2015-16 and estimate for 2016-17 for anticipated staff impacts of the machinery-of-government changes, quantifying expected redeployments, redundancies (including targeted redundancies), non-renewal of contracts and any other means of reducing staff numbers. Please identify estimated staff costs and savings arising from each means. Please also identify the areas within the Department where staff reductions are anticipated.

	Number (FTE)	Resulting costs (\$ million)	Resulting savings (\$ million)
2015-16			
Redeployment	Nil.		
Redundancies	No jobs were lost as a result of the machinery of government change which established the Department of Economic Development, Jobs, Transport and Resources.		
Non-renewal of contracts			
Staff reductions through other means			
Areas where reductions are anticipated			
2016-17			
Redeployment	Nil.		
Redundancies	No jobs were lost as a result of the machinery of government change which established the Department of Economic Development, Jobs, Transport and Resources.		
Non-renewal of contracts			

Staff reductions through other means	
Areas where reductions are anticipated	

Note: Following the machinery of Government changes, the Department undertook an organisational redesign process targeted to deliver the Government's priorities. This has resulted in a number of redeployments and a small number of redundancies. A low level of redeployment and redundancy is expected in 2016-17 as a part of business as usual for the Department.

- (c) detail any expected closures of offices, depots or other public service points as a result of the machinery-of-government changes, quantifying the number of each type of location to be closed.

The Department has a significant range of offices and other facilities located across Victoria and internationally that have transferred from former departments under the 2014 machinery-of-government changes.

There have been three office closures since the creation of the department. Two of the offices that were closed were in towns where the department already owned another building in the same town (Leongatha and Horsham). The third office that was closed, in Sale, was deemed surplus to requirements as only one staff member visited the site on an ad hoc basis as their main work location was in Bairnsdale and Traralgon. Any meetings that need to be held in Sale could be held at the council offices instead. The closures of departmental offices have therefore had no impact on the community or on the department's ability to deliver services.

The department is continuing to undertake its program of relocations in central Melbourne to consolidate and co-locate new business groups established through the machinery of government changes and other budget initiatives. These moves are intended to improve service delivery and reduce costs.

Question 2

- (a) What are the Department's key strategic priorities underpinning its budget for 2016-17 and over the forward estimates to 2019-20?

The Department was established in January 2015 to bring together many of the key levers and functions that drive economic development and job creation across Victoria – transport and ports, energy, investment attraction and facilitation, trade, innovation, industrial relations, regional development and small business, together with key services to sectors such as agriculture, the creative industries, resources and tourism.

The Department's mission is to lift the living standards and wellbeing of all Victorians by sustainably growing Victoria's economy and employment and by working with the private and public sectors to foster innovation, creativity, productivity, investment and trade.

The 2016-17 Budget Paper No. 3 *Service Delivery* outlines four key objectives the Department is pursuing in support of this mission. These are:

- Increase the economic, social and cultural value and impact of the creative industries
- Increase sustainable employment opportunities for Victorians and build investment, trade and tourism prospects for the State through working with priority industry sectors, delivering major projects, investing in regional Victoria, providing innovation opportunities for businesses, and building resilience in the State's workforce
- More productive, competitive and sustainable food, fibre, energy and resources industries
- More productive and liveable cities and regions through improved transport services and better infrastructure

These objectives reflect the Department's priorities and key strategies outlined in the Department's Strategic Plan.

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

The Department's mission and objectives as outlined in Budget Paper 3 have not changed since 2015-16.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2015-16 and 2016-17 on funding and resource allocation in the 2016-17 Budget?

N/A

- (d) Please identify any programs or initiatives (asset or output) over \$2.0 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2015-16 and 2016-17. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

The following program has been discontinued:

- Advanced Lignite Demonstration Program (ALDP) SEAPED Project: funding of \$2.5 million for one project within the ALDP was reallocated to the Premier Jobs and Investment Fund due to the conditions for the ALDP funding agreement not being able to be fulfilled.

Question 3

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2015-16 (that is, they will not be continued in 2016-17). For each program or initiative, please indicate the expenditure on this program/initiative in 2015-16. If the program or initiative is to be extended, please identify whether the Department's own sources will be used or name any initiatives in the 2016-17 Budget that replace the lapsing initiative. Please also identify the impact on the community of the lapsing (including rescheduling of service provision or commencement of service provision). If there is no impact, please detail the actions undertaken by the Department to ensure this. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Program or initiative	Expenditure in 2015-16 (\$ million)	If it is to be extended into 2016-17, how is the program or initiative to be funded?	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact
Mine Stability	0.70	Specific funding strategies to continue particular programs are being considered by the Department.	Minimal impact on the community. Program objectives have been reached.
Coal Development Taskforce	0.91		
VIES - Investment	0.25		
E-gate Tenant Relocation	1.50		
Economic Diversity Fund	3.50		
Funding to Geelong Manufacturing Council	0.05		
Victorian Innovation Strategy	1.00		
Success Map For Small Business	2.28		

Program or initiative	Expenditure in 2015-16 (\$ million)	If it is to be extended into 2016-17, how is the program or initiative to be funded?	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact
Air Services Attraction	1.32		
World Snooker Tour Event	0.20		
House of World Cultures feasibility study	0.15		
Office Of The Lead Scientist	0.51		No impact on the community. Funding arrangements are being considered by the Department.
Advanced Metering Infrastructure (AMI)	2.40		No impact on the community. Program objectives have been reached. Department will continue to engage with consumers and promote improved energy usage.
Melbourne Food And Wine Festival	1.70		No impact on the community. Funding arrangements are being considered by the Department.
Energy Technology Innovation Strategy (ETIS) Large Scale Carbon Capture Storage	0.13		No impact on community. This initiative will be funded internally.
Facilitating Low Emissions Transition	2.96		No impact on the community. The program has addressed the major energy policy issues for which it was established.
Latrobe City Council - Piggery Road	0.35		No impact on the community. One-off initiative delivered by Latrobe City Council.

Program or initiative	Expenditure in 2015-16 (\$ million)	If it is to be extended into 2016-17, how is the program or initiative to be funded?	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact
Hardship support for taxi licence owners	4.00		Minimal impact on the community. It was a one off program.
Newstead/Woodend renewable energy grants	0.25	Funding continued into 2016-17 from internal sources.	Minimal impact on the community
Energy Efficiency and Productivity Fund	1.87		Minimal impact on the community. It was a one-off initiative.

Question 4

What are the key Government policies applicable to the Department in 2016-17 and how are these policies addressed in this budget?

The Government's **Jobs for Victoria** statement presents the Government's overarching economic development policy which has framed the 2016-17 Budget. The Department is responsible for the delivery of major policy initiatives announced in **Jobs for Victoria**. Further detail on these initiatives can be found in Budget Paper 3.

Jobs for Victoria presents policies and initiatives aligned to the following six themes:

- Building the projects we need – supporting infrastructure creates jobs, boosts productivity, builds communities
- Putting people first – recognising that every Victorian deserves a secure job
- Making Victoria the best place to do business – as stronger businesses mean more jobs
- Keeping Victoria on the world stage – recognising that global links will create new and greater opportunities for our world-class businesses
- Securing jobs in future industries - ensuring our workers are well placed to succeed in a rapidly changing global economy
- Supporting jobs in our regions – because our prosperity is dependent on a strong regional Victoria.

Question 5

- (a) Please provide details of the Department's progress at developing corporate plans and long-term plans as detailed in BFMG-03 and the Department of Treasury and Finance's *A Guide to Corporate and Long-Term Planning* (April 2014).

The Department's first Strategic/Corporate Plan was developed in consultation with Ministers and staff and finalised in July 2015.

The 2015-19 DEDJTR Corporate Plan (the Plan) provides high level steps to achieve the Department's overall vision to create a productive, competitive and sustainable Victorian economy that contributes to a prosperous and inclusive society.

As part of its annual Integrated Planning and Resourcing Cycle, the Department has commenced a review of the Strategic/Corporate Plan and supporting priority actions. Following Ministerial approval, the Department's refreshed 2016-17 Corporate Plan and supplementary material will be supplied to the Department of Treasury and Finance in July 2016.

- (b) If the Department's corporate plan is online, please provide the address below.

The DEDJTR Strategic/Corporate plan is available on the Department's corporate website:

<http://economicdevelopment.vic.gov.au/about-us/departments-strategic-plan>

- (c) If it is not online, please explain why it is not online and advise whether it is intended to be made publicly available in the future.

N/A

2. Budget preparation

Question 6

In relation to the Department's budget across the forward estimates period, please indicate:

- (a) major areas of risk identified by the Department for its income estimates

The majority of the Department is funded by appropriation. Outside of this revenue, the Department receives a variety of user charges and the State's share of the metropolitan public transport farebox. This revenue is subject to overall economic conditions and demand factors. There are also potential changes in National Partnership Agreements with the Commonwealth.

- (b) major areas of risk identified by the Department for its expenses estimates

The major area of risk to the Department's expenditure estimates is primarily related to unexpected changes to input costs for services and construction of infrastructure.

- (c) what measures have been put in place to manage these risks.

The risk factors are reviewed and the budget estimates updated as part of the Budget Update and annually via the State Budget processes. There has been no change to the approach from previous years.

Question 7

Please describe any expected sources of income or expenses where the Department has made a conservative estimate in the budget year or any year over the forward estimates, and as a result anticipates that the actual amount is likely to be more than 10 per cent greater than what has been estimated in the budget papers (for example, where the amount is difficult to predict so the budget paper estimates are zero or a low amount). Please also identify any items for which the budget estimates are zero but income or expenses are expected. Examples might include: 'fair value of assets and services received free of charge or for nominal consideration', grants from new national partnerships that the Commonwealth might announce at some point during the forward estimates period, or donations to community appeals.

Source of income/expenses	Affected line item	Details
Potential transfer of assets free of charge following the completion of major transport projects	Assets transferred free of charge	The Department is reviewing the capitalisation of major transport projects.

3. Spending

Question 8

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2015-16 and the budget for 2016-17 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

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

	2015-16 (revised estimate)	2016-17 (Budget)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
	(\$ million)	(\$ million)	
Employee benefits	839.1	855.0	
Grants and other transfers	3,049.4	3,176.7	The variation is mostly due to increase in Capital Assets Charge payments to VicTrack.
- Grants to VicTrack for Capital Asset Charge	1,735.8	1,905.2	Variance reflects increase in capital project investments.
- Other	1,313.6	1,271.5	
Other operating expenses	3,176.5	3,404.4	
- Major components of 'other operating expenses' (please supply categories):			
- Public Transport Service Payments	2,001.1	2,064.1	
- Road Asset Management, Operations and Network Improvements	533.8	643.9	The variation mainly reflects changes to the profile of specific road programs.
Other	641.5	696.4	

If the Department is unable to provide estimates for the components of 'other operating expenses' in 2016-17, please explain how the amount of 'other operating expenses' listed for 2016-17 in the budget papers was calculated.

n/a

Question 9

For the line item 'payments for non-financial assets' for 2016-17 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2015-16.

N/A no carryover estimate included in the department's Payments for non-financial assets.

Question 10

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers, please provide details of the Department's component of the expenses in each category for 2015-16 and 2016-17. Please explain any variations between the years that are greater than ± 10 per cent (or greater than \$100 million) between 2015-16 and 2016-17 estimates.

For reference, the relevant information was in Note 12(a) to the general government sector consolidated operating statement the 2015-16 Statement of Finances budget paper, p.34.

Government purpose classification	2014-15 actual (\$ million)	2015-16 revised estimate (\$ million)	2016-17 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2015-16 and 2016-17 estimates
Health	26.1			
Recreation and culture	186.3	408.5	414.7	
Fuel and energy	99.8	110.6	166.1	Increase in the Energy and Resources output due to new budget funding and rephasing of projects to 2016-17 including Carbonnet.
Agriculture, forestry, fishing and hunting	181.1	420.8	390.0	

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Government purpose classification	2014-15 actual (\$ million)	2015-16 revised estimate (\$ million)	2016-17 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) between 2015-16 and 2016-17 estimates
Transport and communications	3,202.7	6,338.5	6,718.9	Increase reflects: <ul style="list-style-type: none"> - new 2016-17 budget decisions, - increased grants to VicTrack for capital asset charge as a result of investment in infrastructure projects, - indexation on contract payments.
Other economic affairs	863.8	900.7	701.7	The variance is mainly due to the anticipated transfer of the Australian Synchrotron from the State of Victoria to the Australian Nuclear Science and Technology Organisation (ANSTO) in 2015-16.

* Note: GPC 2014-15 Actuals impacted due to machinery of government changes occurring 1 January 2015.

4. Expenditure reduction measures

Question 11

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 2016-17 to meet the various savings targets
- (b) any impact that these actions will have on the delivery of services during 2016-17
- (c) the Department's savings target for 2016-17, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Initiative	Actions the Department will take in 2016-17	Impact of these actions on service delivery in 2016-17	Savings target for 2016-17 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2013-14 Budget (2013-14 BP3 pp.62-4)	Savings achieved through efficiencies derived through the implementation of the machinery of government changes.	Nil	45	N/A
Efficiency measures in 2013-14 Budget Update (2013-14 BU pp.129-30)	Savings are built into programs and activities.	Nil	79	N/A
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	N/A	Nil	N/A	N/A

Initiative	Actions the Department will take in 2016-17	Impact of these actions on service delivery in 2016-17	Savings target for 2016-17 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	Savings are expected to be achieved through reductions in executive officers, agency hire savings, efficiencies from not printing annual reports, reduction in advertising and communication costs, implementation of electronic purchasing and more efficient use of the government car fleet.	Nil	19	N/A
Any efficiency and expenditure reduction measures in 2016-17 Budget	Savings are expected to be achieved through reductions in general operating costs.	Nil	3	N/A

Question 12

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2016-17 (including lapsing programs), please identify:

- (a) the amount expected to be spent under the program or initiative during 2016-17 at the time of the 2015-16 Budget
- (b) the amount currently expected to be spent under the program or initiative during 2016-17
- (c) the use to which the reprioritised funds will be put. Please include the name(s) of any program or initiative that will be funded or partially funded through the reprioritisation.

Program/initiative that has been reprioritised, curtailed or reduced	the amount expected to be spent under the program or initiative during 2016-17:		The use to which the reprioritised funds will be put
	at the time of the 2015-16 Budget	at the time of the 2016-17 Budget	
Goulburn Valley Concessional Loans	\$545,000	\$0	Victorian Government Drought Response
Advanced Lignite Demonstration Program (ALDP) - SEAPED	\$2,500,000	\$0	\$2.5 million has been reallocated to the Premier's Jobs and Investment Fund

Question 13

In relation to any funding from reprioritisation of existing resources in the 2016-17 Budget for your department, please provide the following information in relation to each initiative, program or project from which \$1.0 million or more of funding has been reprioritised. In describing initiatives, please use the same names as are used in the budget papers.

For reference, the aggregated information was in Table 4.4 (net impact of the *2015-16 Budget* new output initiatives) in 2015-16 Budget Paper No.2.

Initiative, program or project for which funding was initially provided	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)
Funding to be reprioritised from within the bus services output, as a result of lower than anticipated fuel costs, and from across the broader departmental output groups, including the train services output, with exact reprioritisation amounts to be determined.	30.2	9.6	4.7	2.2
Utilisation of Back to Work Funds (Premier's Jobs and Investment Fund, Future Industries Fund, and the Regional Jobs and Infrastructure Fund) for activities approved by Government	73.1	76.3	30.5	23.1
General Recurrent Funding	13.3	9.6	8.4	3.8

Output and asset initiative funding

Question 14

Please list the factors that contributed to changes in total income from transactions reported in departmental operating statements in the budget papers between 2015-16 and 2016-17, as in the following table:

	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2015-16 Budget	N/A	8,236.3	
New output initiatives and funding allocations	6.2%	602.9	Relates to new initiatives funded in the 2016-17 State Budget. This also includes allocation of funding including CityLink Tullamarine Widening (additional Commonwealth funding), VicRoads Heavy Vehicle Regulator Payment and Agriculture Infrastructure and Jobs Fund.
Savings and efficiency measures	-0.1%	-3.0	
Inflation adjustment		n/a	This cannot be identified separately due to the impact of the Machinery of Government changes effective from 1 January 2015.
Other (please specify)			
Grants expected to be received from the Victorian Transport Fund	7.6%	731.4	To deliver the Level Crossing Removal Program.
Grants from the Transport Accident Commission (TAC)	0.8%	74.1	For Victoria' Road Safety Strategy Towards Zero 2016-20.
Other - including Year on year variations in funding including rephasings of initiatives	0.3%	21.9	This includes the inflation adjustments.
Total income from transactions 2016-17	N/A	9,663.6	

Question 15

Please provide the following details of any outputs for which output resources allocation reviews or base reviews (as described in BFMG-05) were completed, or expected to be completed, in 2015-16:

(a) output resources allocation reviews

Output(s)	How the review was initiated	Changes as a result	Reasons for the change
N/A			

(b) base reviews

Output	How the review was initiated	2015-16 base funding (\$ million)	2016-17 base funding (\$ million)	Reasons for the change
N/A				

Question 16

In relation to the asset initiatives released in the 2016-17 Budget for the Department (as detailed in the Service Delivery budget paper), please quantify the amount of funding for those initiatives that is expected to come from the Department's own sources (such as depreciation, applied appropriations which have not been spent or other sources) and the amount of new funding provided specifically for these initiatives in this budget.

For reference, asset initiatives released in the 2015-16 Budget for the Department were detailed in *Budget Paper No.5: 2015-16 Statement of Finances*.

	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	TEI (\$ million)
Funding from the Department's own sources**	0.0	12.0	6.3	0.0	0.0	18.3
New funding specifically for these initiatives in 2016-17 Budget	61.3	974.7	1,188.4	1,504.1	717.4	9,583.3-9,621.7 *
Total asset initiatives (as in Service Delivery budget paper)	61.3	986.7	1,194.7	1,504.1	717.4	9,601.6-9,640.0 **

* TEI includes funding beyond 2019-20 as specified in Budget Paper No. 3

** Amounts include use of Agriculture Infrastructure and Jobs Fund for purposes approved by Government

Question 17

- (a) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2015 as defined in the notes to note 39(a) of the 2014-15 Financial Report for the State, along with estimates for the equivalent figures as at 30 June 2016 and 2017.

	2015 (\$ million)	2016 (\$ million)	2017 (\$ million)
Applied appropriations unspent as at 30 June	130.7	195.9	103.3

- (b) Please indicate the intended use of these amounts.

These amounts are to be used to fund the delivery of the Department's existing capital and output programs.

5. Public private partnership expenditure

Question 18

Please identify the PPP projects that are being managed by the Department or its controlled entities:

- (a) Under construction (including in planning)

Melbourne Exhibition Centre Expansion/Stage 2 Redevelopment*
Melbourne Metro Rail Project
High Capacity Metro Trains Project
CityLink Tulla Widening Project
Western Distributor Project

* Negotiations are progressing to deliver the expansion as a modification under the current Melbourne Convention Centre Development Public Private Partnership contract.

- (b) In operation (commissioned).

Biosciences Research Centre Project
Melbourne Convention Centre Development
Southern Cross Station
Peninsula Link
Royal Melbourne Showgrounds Redevelopment Project

Question 19

For each line item in the Department's comprehensive operating statement or statement of cash flows which includes expenditure on all PPP projects in 2016-17 or across the forward estimates period, please identify:

- the line item
- the value of expenditure (**including staff costs**) on PPP projects included within that line item
- what the expenditure is for (for example, labour costs, payment of interest, payment of capital, purchases of services, payment of contracted penalties etc.).

For reference, the Department's comprehensive operating statement or statement and cash flows were detailed in *Budget Paper No.5: 2015-16 Statement of Finances*.

Line item*	2015-16 revised (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	Explanation
<u>Peninsula Link project</u>						
Interest Charges	88.0	85.1	82.9	80.7	78.6	
Operating Expenses	9.3	11.0	8.8	9.0	9.7	

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Line item*	2015-16 revised (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	Explanation
Principal Reduction	24.3	20.5	19.0	20.5	21.7	
<u>Southern Cross</u>						
Interest Charges	32.7	32.6	32.4	32.1	31.7	
Operating Expenses	17.5	19.7	21.0	17.9	22.2	
Principal Reduction	0.8	0.0	0.0	0.0	0.0	
<u>Biosciences Research Centre (BRC) Project</u>						
Interest Charges	17.6	17.3	17.2	16.9	16.3	
Operating Expenses	14.1	10.7	10.3	11.6	11.3	
Principal Reduction	1.8	2.3	2.8	3.4	3.9	
<u>Showground Redevelopment</u>						
Interest and Operating Expenses	4.1	3.2	2.6	1.9	1.2	
Principal Reduction	7.4	8.1	8.6	10.0	11.5	
<u>Melbourne Convention and Exhibition Centre</u>						
Interest Charges	41.3	42.3	40.0	39.6	39.0	
Operating Expenses	22.2	23.4	24.6	25.3	26.6	
Principal Reduction	3.1	4.5	5.9	7.6	9.4	
<i>*This excludes the bus finance lease</i>						

6. Revenue

Question 20

Please disaggregate the Parliamentary Authority for the Department for 2016-17 as in the table below.

	Provision of outputs (\$million)	Additions to the net asset base (\$million)	Payments made on behalf of the State (\$million)	Total (\$million)
Annual appropriations	7,213.4	1,983.4	71.1	9,267.8
Receipts credited to appropriations (Section 29 Revenue)*	545.1	39.9		585.1
Unapplied previous years appropriation				
Accumulated surplus – previously applied appropriation				
Gross annual appropriation (sum of previous 4 rows)	7,758.5	2,023.3	71.1	9,852.9
Special appropriations	5.8			5.8
Trust funds**	789.4			789.4
Total parliamentary authority (sum of previous 3 rows)	8,553.8	2,023.3	71.1	10,648.1

* Includes funding from the Commonwealth for VicRoads' projects.

** Includes funding from the Victorian Transport Fund for the Level Crossings Removal Program

(a) available in the 'Parliamentary authority for resources' table for the Department in Budget Paper No.3.

(b) available in Appendix A of Budget Paper No.5.

Question 21

In relation to 2016-17, please outline any new revenue-raising initiatives released in the 2016-17 Budget. For each initiative, please explain:

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

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	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Brown Coal Royalties	To help fund Government priorities for the energy and earth resources sector	Increase in rate	N/A	N/A	\$36 million in 2017-18 \$72 million in 2018-19 \$72 million in 2019-20 \$72 million ongoing
Creative State Strategy – philanthropic funding	Required to partially offset funding for this initiative	To be raised by Collingwood Arts Precinct through a mixture of philanthropic donations and fundraising.	N/A	Access, Industry Development and Innovation: organisations recurrently funded	Creative State Strategy – philanthropic funding

Question 22

In relation to 2016-17, please outline any other major changes to existing revenue initiatives. For each change, please explain:

- (a) the reasons for the change
- (b) the assumptions underlying the reasons
- (c) the impact of any changes on service delivery (that is, please detail all programs/projects that have been revised as a result of the change)
- (d) any performance measures or targets altered as a result of the change
- (e) the anticipated total value of revenue gained/foregone as a result of the change.

Where possible, please use names for programs or initiatives as are used in the budget papers.

Change	Reasons for the change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Increase in Recreational Fishing Licences fees (RFL)	To deliver various Target One million components	Regulatory Impact Statement to be approved and new fee structure in place from July 2016	N/A	Sustainably Manage Fish, Game and Forest Resources: Better Fishing Facilities projects underway. Sustainably Manage Fish, Game and Forest Resources: Native and salmonid fish stocked.	Increase of \$3 million per annum on existing RFL revenue starting in 2016-17.
Increased revenue from mine licence holders	To help fund Government priorities for the energy and earth resources sector	Enabling instrument for additional coal royalty revenue to be finalised.	N/A	Energy and Resources: Community and stakeholder engagement information forums	\$4.9 million in 2017-18 \$4.3 million in 2018-19 \$3.35 million in 2019-20 \$0.9 million ongoing
Modernising Earth Resources Management	Increased regulatory fees for modernising earth resources management	Regulatory fee to change	N/A	N/A	\$0.54 million in 2017-18 \$0.86 million in 2018-19 \$0.86 million in 2019-20

Question 23

In relation to 2016-17, 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 reasons
- (c) the impact of any initiatives/changes on service delivery (that is, please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives)
- (d) any performance measures or targets altered as a result of the initiative/change
- (e) 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		Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
N/A						

Question 24

For the Department's income categories, as per 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 2015-16 and the budget for 2016-17.

Income category	Revised estimate for 2015-16 (\$ million)	Estimate for 2016-17 (\$ million)	Explanation
Output appropriations	7,215.7	7,758.5	The variance mainly relates to the funding decisions included in the <i>2016-17 Budget</i> .
Special appropriations	2.0	5.8	The variance is mainly due to the reschedule of cash flows associated with the Coal Seam Gas work program.
Grants	407.1	1,186.6	The variance is mainly due to the impact of funding arrangements for the Victorian Transport Fund to deliver the Level Crossing Removal Program.
Fair value of assets and services received free of charge or for nominal consideration	93.5	54.6	The expected change in the profile of assets received free of charge is mainly attributable to estimates of road assets to be provided by local government to VicRoads.

Question 25

What impact have developments at the Commonwealth level had on the Department's component of the 2016-17 State Budget?

The Commonwealth has reallocated unspent funding away from the Automotive Transformation Scheme. In December 2015, the Victorian Government announced the \$46.5 million *Towards Future Industries: Victoria's Automotive Transition Plan*; \$20 million of the automotive transition plan was funded through the 2016-17 State Budget.

In July 2015, the Commonwealth implemented the [complying investment framework](#) for the Significant Investor Visa (SIV) programme. The Victorian Government's Investor Migration and Global Talent Attraction initiative, funded through the 2016-17 State Budget, will support the attraction of high value business and investor migrants.

The Commonwealth has primary responsibility for employment services but provides only partial coverage of employment services for Victorian jobseekers. The Victorian Government's disadvantaged jobseekers program, funded through the 2016-17 State Budget, will improve employment outcomes for disadvantaged job seekers.

In February 2016, the Commonwealth announced \$60 million for Mobile Black Spot Programme Round 2. The provision of additional funding for the Victorian Mobile Project in the 2016-17 State Budget will also leverage funding from commercial mobile network operators.

In April 2015, the Commonwealth released its draft National Strategy for International Education. The Victorian Government's International Education Sector Strategy, funded through the 2016-17 State Budget, is aligned with the Commonwealth's strategy and both strategies are intended to support an increase in the number of onshore international students.

Budget funding for the Medicinal Cannabis initiative is contingent on clarification of the Commonwealth Government's role in relation to this policy issue. It is possible that if the Commonwealth Government decides to assume more regulatory responsibility in this area, this could affect the 2016-17 budget for this initiative.

The 2016-17 State Budget includes funding for a number of projects being delivered through the Commonwealth's Infrastructure Investment Programme, including the CityLink Tullamarine Freeway Widening, Princes Highway West - Winchelsea to Colac duplication, the Western Highway - Ballarat to Stawell duplication and the Princes Highway East - Traralgon to Sale duplication.

Also included in the 2016-17 State Budget is funding for a number of projects for which a Commonwealth funding contribution is being sought, including the Melbourne Metro Rail project, the Murray Basin Rail project and the O'Herns Road Interchange project.

7. Performance measures

Question 26

For each initiative (asset or output) in the 2016-17 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.

Initiative	Related performance measures
Support for cultural agencies	<ul style="list-style-type: none"> • Agency website visitation • Users/attendances at all agencies • Members and friends of agencies • Volunteer hours • Students participating in agency education programs • Agency collections storage meeting industry standard • Visitors satisfied with visit: Melbourne Recital Centre • Visitors satisfied with visit: State Library of Victoria • Visitors satisfied with visit: Arts Centre Melbourne
Collections Storage Vic	<ul style="list-style-type: none"> • Infrastructure development projects underway • Agency collections storage meeting industry standard
Victoria's Creative State Strategy	<ul style="list-style-type: none"> • Attendances at major performing arts organisations • Organisations recurrently funded • Project companies and artists funded • Project companies and artists funded which are regionally based • Regionally based organisations recurrently funded • Grant recipients who met or exceeded agreed outcomes • Number of international market development and exchange initiatives
Saving energy, growing jobs	<ul style="list-style-type: none"> • Delivery of key milestones for the energy efficiency and productivity work program • Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program
Guaranteeing Victoria's Food Future	<ul style="list-style-type: none"> • Properties inspected for invasive plant and animal priority species
Delivering the Government's commitments to recreational fishers	<ul style="list-style-type: none"> • Native and salmonid fish stocked

Initiative	Related performance measures
Investment Attraction and Assistance Program	<ul style="list-style-type: none"> • Employment resulting from government investment facilitation services and assistance • New investment resulting from government facilitation services and assistance • New Australian/International regional headquarters of firms and/or research development centres attracted to Victoria
Jobs Victoria	<ul style="list-style-type: none"> • Disadvantaged job seekers who achieve sustainable employment (minimum number of 26 weeks)
Latrobe Valley Transition Program	<ul style="list-style-type: none"> • Businesses whose growth and productivity issues are resolved by the Department • Employment in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance
Future Industries Fund Extension and sector strategic projects	<ul style="list-style-type: none"> • Companies supported by Future Industries Fund • Employment resulting from government investment facilitation services and assistance • Actual export sales generated as a result of participation in government programs • New investment resulting from government facilitation services and assistance
Regional Tourism Infrastructure Fund	<ul style="list-style-type: none"> • Economic Development and service delivery projects supported • Participant satisfaction with implementation of Regional Development Victoria programs
Globally Connecting Business	<ul style="list-style-type: none"> • Actual export sales generated as a result of participation in government programs • Clients engaged in export and trade programs • International trade marketing campaigns to position Victoria globally • Client satisfaction with export assistance offered

Initiative	Related performance measures
International Victorian Government Business Office Network	<ul style="list-style-type: none"> • Employment resulting from government investment facilitation services and assistance • Employment in regional Victoria resulting from government investment facilitation services and assistance • New investment resulting from government facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Actual export sales generated as a result of participation in government programs • Actual export sales generated for regional businesses as a result of participation in government programs • Clients engaged in export and trade programs • International trade marketing campaigns to position Victoria globally • Client satisfaction with export assistance offered
Regional Events Fund	<ul style="list-style-type: none"> • Visitor expenditure: regional Victoria (domestic) • Visitor expenditure: regional Victoria (international)
Visit Victoria - Marketing	<ul style="list-style-type: none"> • Visitor expenditure: domestic • Visitor expenditure: regional Victoria (domestic) • Number of domestic overnight visitors • Number of visitors (international) • Visitor expenditure: international • Visitor expenditure: regional Victoria (international)
International Education Strategy	<ul style="list-style-type: none"> • Proportion of all international students studying in Victoria
PJIF Extension	<ul style="list-style-type: none"> • Employment resulting from government investment facilitation services and assistance • New investment resulting from government facilitation services and assistance
More Metropolitan train services	<ul style="list-style-type: none"> • Passengers carried: metropolitan train services • Total kilometres scheduled: metropolitan train • Payments made for: Metropolitan train services
Regional Rail Sustainability	<ul style="list-style-type: none"> • Payments made for: regional train and coach services
Frankston Station Precinct Development	<ul style="list-style-type: none"> • Integrated transport planning to support urban renewal projects

Initiative	Related performance measures
Additional X'Trapolis Trains	<ul style="list-style-type: none"> • Passengers carried: metropolitan train services (contributes to this measure but not in 2016/17) • Payments made for: metropolitan train services (contributes to this measure but not in 2016/17) • Customer satisfaction index: metropolitan train services (contributes to this measure but not in 2016/17)
More regional trains	<ul style="list-style-type: none"> • Passengers carried: regional train and coach services (contributes to this measure but not in 2016/17) • Payments made for: regional train and coach services (contributes to this measure but not in 2016/17) • Customer satisfaction index: regional train services (contributes to this measure but not in 2016/17)
Hurstbridge Corridor Upgrade	<ul style="list-style-type: none"> • Passengers carried: metropolitan train services (contributes to this measure but not in 2016/17) • Scheduled services delivered: metropolitan train (contributes to this measure but not in 2016/17) • Customer satisfaction index: metropolitan train services (contributes to this measure but not in 2016/17)
Road and Rail Minor Works – Public Transport	<ul style="list-style-type: none"> • Public transport network improvement: minor projects completed – train
Railway Station Car Parking Fund	<ul style="list-style-type: none"> • Customer satisfaction index: metropolitan train services • Customer satisfaction index: regional train services <p><i>This initiative relates to the above output performance measures but does not change the performance targets.</i></p>
Ballarat Rail Upgrade	<ul style="list-style-type: none"> • Passengers carried: regional train and coach services (contributes to this measure but not in 2016/17) • Payments made for: regional train and coach services (contributes to this measure but not in 2016/17) • Customer satisfaction index: regional train services (contributes to this measure but not in 2016/17) • Total kilometres scheduled: regional train and coach (contributes to this measure but not in 2016/17) • Service punctuality for regional train services (contributes to this measure but not in 2016/17)
Major Periodic Maintenance	<ul style="list-style-type: none"> • Service punctuality for regional train services (contributes to this measure but not in 2016/17) • Customer satisfaction index: regional train services (contributes to this measure but not in 2016/17)

Initiative	Related performance measures
Loop fire and safety upgrade - stage 2 including intruder alarm	<ul style="list-style-type: none"> Scheduled services delivered: metropolitan train Service punctuality for metropolitan train services <p><i>This initiative relates to the above output performance measures but does not change the performance targets</i></p>
Road Restoration and Road Surface Replacement Program	<ul style="list-style-type: none"> Road network maintained: metropolitan Road network maintained: regional Pavement resurfaced: metropolitan Pavement resurfaced: regional Proportion of road pavements not distressed: metropolitan Proportion of road pavements not distressed: regional
Building Our Regions	<ul style="list-style-type: none"> Other road improvement projects completed: regional (contributes to this measure but not in 2016/17)
Drysdale Bypass	<ul style="list-style-type: none"> Other road improvement projects completed: regional (contributes to this measure but not in 2016/17)
Midland Highway (Napier Street) improvement works	<ul style="list-style-type: none"> Other road improvement projects completed: regional (contributes to this measure but not in 2016/17)
O'Herns Road Upgrade	<ul style="list-style-type: none"> Major road improvement projects completed: metropolitan (contributes to this measure but not in 2016/17)
Streamlining Hoddle Street	<ul style="list-style-type: none"> Congestion projects completed (contributes to this measure but not in 2016/17)
Thompsons Road Duplication	<ul style="list-style-type: none"> Major road improvement projects completed: metropolitan (contributes to this measure but not in 2016/17)
Yan Yean Road Duplication	<ul style="list-style-type: none"> Major road improvement projects completed: metropolitan (contributes to this measure but not in 2016/17)
Regional Overtaking Lanes	<ul style="list-style-type: none"> Other road improvement projects completed: regional (contributes to this measure but not in 2016/17)

Question 27

For each quality, quantity or timeliness performance measure newly introduced in the 2016 17 Budget, please attach any supporting documentation the Department has produced in developing the measure, such as:

- a description of the measure, including the data that support it, assumptions made, and how the data are collected and transformed
- if the measure is a ratio (including a percentage), please include a description of the numerator and denominator series that provide the ratio
- how the measure evaluates the performance of the Department or the task faced by the Department

- (d) the process the Department employed to set a target or anticipated result for this measure
- (e) a description of what constitutes good performance and how the performance measure indicates this
- (f) any shortcomings of the measure
- (g) how the department intends to estimate the 'expected outcome' of the measure at the time of the 2017-18 Budget
- (h) how the department intends to evaluate the effectiveness of the measure in the future.

Output: Access, industry development and innovation

New measure: Number of international market development and exchange initiatives

This new measure reflects new funding in the 2016-17 Budget for Victoria's Creative State Strategy. The measure reports on international activity supported by specific programs, including:

- outbound trade and cultural missions,
- inbound trade and cultural missions, including cultural delegations, Victoria Invitation Program (VIP), Virgin Australia Melbourne Fashion Festival (VAMFF) and Melbourne International Games Week (MIGW) delegations,
- inbound delegation visits, for example DFAT special visits, Diplomatic and Consular Corps visits, sister-state activities, study tours, Victorian Government Business Office (VGBO) Commissioner visits,
- Victorian showcases and events,
- International Engagement Grant Rounds, and
- specific one-off funding initiatives.

The target is set based on information from the current year.

Future estimates will be based on actuals measured over the previous year and dependent on success of the initiatives as they are implemented.

Data for this measure will be sourced internally.

New measure: Number of design organisations supported

This new measure reflects new funding in the 2016-17 Budget for the Victorian Design Leader initiative. It measures the number of organisations supported through raising awareness and understanding of design impact.

The target is set based on information from delivery of previous similar programs.

Expected Outcomes are based on actuals measured over the previous year.

Data for this measure will be sourced internally.

Output: Cultural infrastructure and facilities

New measure: All facility safety audits conducted

This performance measure consolidates the previous 2015-16 measures 'Risk management projects completed' and 'State owned cultural facilities maintained to meet service and statutory standards'. These measures have been consolidated to more accurately reflect the risk management priorities of the department. Safety audits are conducted yearly to ensure that the facilities continue to be safe for the public to use.

Agencies agree to compliance audits in their Service Level Agreements and confirm that the audits have taken place by 30 June of each year.

The target is set counting each agency as having one facility (regardless of if they have multiple sites or buildings).

New measure: State-owned tenanted cultural facilities maintained to agreed service standards.

This new measure is proposed to better reflect the asset management framework methodology. NGO cultural facilities are to be maintained to agreed service standards.

The target is fixed at a minimum of 90 per cent.

Expected Outcomes are forecasted based on assessment of the facilities being maintained to agreed service standards.

Data is sourced internally and collected from the eight NGO's.

New measure: Cultural Facilities Maintenance Fund projects delivered within agreed timelines

This new measure is proposed to more accurately reflect the management of the Cultural Facilities Maintenance Fund. It measures the on-time delivery of capital projects by Creative Victoria within 12 months from the project plan approval payment or project approved renewed plan approval.

The target is fixed at a minimum of 90 per cent.

Expected Outcomes are forecasted based on projects completed, underway and planned.

Data is sourced internally, based on funds provided by Creative Victoria to agencies and NGO facilities for maintenance requirements.

Output: Employment, Industry and Growth

New measure: Disadvantaged job seekers who achieve sustainable employment (minimum number of 26 weeks)

This new measure reflects new funding in the 2016-17 Budget to support disadvantaged job seekers to find employment through Victorian Government funded employment services. Jobs Victoria is a new, client-centric delivery and coordination approach to employment support in Victoria that will enhance, streamline and better target support to disadvantaged job seekers. Under Jobs Victoria, employment support for disadvantaged job seekers will be delivered to those who most need it, tailored to the specific needs of those job seekers, better connected to local employment opportunities, funded over multiple years and informed by the best available evidence.

The overall program target is based on expected contractual outcomes with service providers, and takes account of the budget available and historical evidence of the resources required (on average) to move a disadvantaged jobseeker from unemployment into sustainable employment. The 2016-17 target assumes the program will be operational in late August 2016 and is based on the estimated number of job seekers to be employed by December 2016 in order to meet the 26 week minimum job target.

Service providers will record their employment placements with the department, enabling an estimation of the 'conversion' to 26-week outcomes.

New measure: New Australian/International regional headquarters of firms and/or research development centres attracted to Victoria

This new measure reflects new funding in the 2016-17 Budget for investment attraction and facilitation services. It measures the number of new Australian or International HQs and/or research centres expected to be created from direct investment attraction and facilitation activities of the department.

The target is set based on departmental activities and expectation of the impact of current and new government lead interventions to influence the attraction of HQ business activities to Victoria.

Data for this measure is sourced internally.

New measure: Visits to the Invest Victoria website

This new measure reflects new funding in the 2016-17 Budget for investment and trade initiatives. The measure is based on continual updates of the website and ensuring relevant information is provided aimed at driving audience to the site.

The target is set based on previous visits and evidence of consistent increases in visitation.

Expected Outcomes are forecast from existing data and estimations of likely increases.

Data is recorded and collated via Google Analytics where actual visits to the site are recorded and reported.

New measure: New mobile base stations facilitated

This new measure reflects new funding in the 2016-17 Budget for the Victorian Mobile Project (VMP) – Phase 2 initiative. Under the VMP Telstra is building 109 new mobile base stations across Victoria in the next three years as part of a successful joint bid by the Victorian Government and Telstra to the Commonwealth Government's \$100 million Mobile Black Spot Programme.

The 2016-17 target is based on the estimated number of new mobile towers to be constructed and activated under the Victorian Mobile Projects (VMP). The target is informed by Telstra's (VMP construction partner) 6 monthly rollout schedule provided under the VMP agreement.

Expected Outcomes are informed by future rollout estimates for the financial year detailed in Telstra's rollout schedule.

Data is collected from Telstra.

New measure: Public sector agreements renewed and approved within current enterprise bargaining framework

This new measure reflects new funding in the 2016-17 Budget for effective negotiation of public sector enterprise agreements. The Government's enterprise bargaining framework requires:

- a management log;
- compliance with fair pay guide;
- a Service Delivery Partnership Plan for outcomes above 2.5 per cent;
- that the agreement fully comply with the *Fair Work Act*.

The target is based on Departmental activities and expectation that agreements comply with the enterprise bargaining framework. The enterprise bargaining framework is a key aspect of the public sector industrial relations policies and includes the DTF wages policy.

Whilst 100 per cent is expected, a small number of agreements may be concluded outside of the framework and direct Industrial Relations Victoria (IRV) oversight.

Expected Outcomes are informed by internal data on agreement status kept by IRV and the number of agreements due for re-negotiation in 2016-17.

Data for this measure is sourced internally.

Output: Energy and Resources

New measure: Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program

This new measure reflects new funding in the 2016-17 Budget for the Saving Energy Growing Jobs initiative. This measures the percentage (or proportion) of key milestones completed as per the agreed VEET work program. The key milestones to be separately identified each year in line with the agreed VEET annual work program. As part of the annual planning process, the department will develop the Victorian Energy Efficiency Target (VEET) work program including key project milestones that are planned to be completed for the year. Data is sourced internally.

Output: Sustainably Manage Fish, Game and Forest Resources

New measure: Native and salmonid fish stocked

This new measure reflects new funding in the 2016-17 Budget for the Delivering the Government's Commitment to Recreational Fishers initiative. This measure describes the total number of salmonid (brown and rainbow trout, Chinook salmon) and native fish (Murray cod, trout cod, golden perch, Macquarie perch, estuary perch, silver perch, bass, mulloway & catfish) stocked into around 220 Victorian waters each year. Some fish are produced at Snobs Creek while the remainder are purchased under contract from commercial suppliers located in both Victoria and New South Wales.

The department's fish stocking activity is closely managed with species, numbers, stocking locations and date of stocking recorded on a department-maintained database. Annual stocking outcomes are also published on the department's external website. The department has developed a four year stocking plan to deliver on the Government's Target One Million Plan objective to 'increase fish stocking from 3 to 5 million per year'. The stocking plan identifies the total number of each salmonid and native species needed per year and differentiates between those to be grown at the department's Snobs Creek hatchery (near Eildon), versus those needing to be purchased. It is expected that the 2016-17 stocking program will be completed by no later than mid-April 2017. This will inform the Expected Outcome.

Output: Road Operations and Network Improvements

New measure: Develop and release Cycling Strategy and Cycling Action Plan

This new measure reflects new funding in the 2016-17 Budget for the establishment of Active Transport Victoria. In future years, Active Transport Victoria will contribute to the existing measures 'Cycling projects completed' and 'Pedestrian projects completed'.

The target has been set based on the current forecast for the completion of the Cycling Strategy and Action plan.

The Expected Outcome will be estimated based on Active Transport Victoria's progress in developing the strategy and action plan and the remaining work activities required.

Data for this measure is sourced internally.

Output: Taxi and Hire Vehicle Services

New measure: Number of Multi-Purpose Taxi Program: trips subsidised

This measure is the number of subsidised taxi trips under the Multi-Purpose Taxi Program (MPTP). This measure replaces the discontinued 2015-16 measure 'Multi-Purpose Taxi Program: passenger-only trips'. This new measure reflects all subsidised taxi trips, whereas the previous measure was passenger only trips.

The target has been set based on the target of the previous measure, combined with a forecast for the additional trip categories now being included.

The Expected Outcome will be estimated based on year-to-date data extrapolated out to the end of the year and adjusted for the impact of the National Disability Insurance Scheme (NDIS) transition.

Data will be sourced from the Taxi Services Commission Multi-Purpose Taxi Program data.

New measure: Number of Multi-Purpose Taxi Program: wheelchair and scooter lifting fees paid

This measure is the number of subsidised trips where a wheelchair or scooter lifting fee is paid under the Multi-Purpose Taxi Program (MPTP). This measure replaces the discontinued 2015-16 measure 'Multi-Purpose Taxi Program: with wheelchair trips' to more accurately reflect what information is being shown. The same target has been applied to this new measure as the measure it is replacing.

The Expected Outcome will be estimated based on year to date data extrapolated out to the end of the year and adjusted for the impact of the NDIS transition.

Data will be sourced from the Taxi Services Commission Multi-Purpose Taxi Program data.

New measure: Taxi and hire vehicle: average speed of calls answered in Taxi Services Commission call centre

This measure replaces the discontinued 'Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds' as it better aligns to the Taxi Services Commission's policy that the call centre resolves calls at this first point of contact rather than distribute them to other parts of the organisation. This measure is to complete or handle the initial call, rather than simply pick-up the call which the discontinued measure is focused on. The intent is to resolve calls at first point of contact rather than transfer to other areas of the organisation, which improves customer service.

The target is based on a similar measure reported on by VicRoads whose call centre provides a similar function to Taxi Service Commission.

The Expected Outcome will be estimated based on year-to-date data extrapolated out to the end of the year.

Call centre data is collected internally by the Taxi Service Commission using specific software designed to measure call volume and duration.

Output: Transport Safety, Security and Emergency Management

New measure: Rail safety audits, compliance inspections and investigations conducted with legislative requirements

This performance measure consolidates the 2015-16 performance measures 'Transport safety regulation: rail safety audits/ compliance inspections conducted in accordance with legislative requirements', 'Rail safety audits, compliance inspections and investigations conducted in accordance with State and National legislative requirements and timeliness' and 'Regulatory interventions conducted on high risk or accredited Rail Transport Operators'. This consolidated measure more accurately reflects the regulatory activities of Transport Safety Victoria (including investigations) under the national and local rail safety regulatory scheme.

The target has been set based on work programs under Office of the National Rail Safety Regulator (ONSR) arrangement and work program of Local Rail. The target takes into account the risk in the Victorian rail safety context, past performance of Transport Safety Victoria (TSV) and planned performance improvements.

Data is recorded in the Office of the National Rail Safety Regulator system and extracted for use by Transport Safety Victoria.

New measure: Security and Emergency Management exercises conducted or contributed to by the Department

This measure consolidates the 2015-16 measures 'Victorian marine pollution responses exercises conducted by the Department' and 'Review exercises conducted by the Regional Control Agencies identified under VICPLAN and through direction from the State Marine Pollution Controller'.

The target is set based on there being 15 designated entities for energy and transport sectors under the *Emergency Management Act 2013 (Part 7A)*.

The Department is consulted in the development and conduct of exercises and data is provided by the responsible entities.

New measure: Sector Resilience Plans endorsed by State Crisis and Resilience Council

This measure replaces the 2015-16 measure 'Conduct Sector Resilience Network workshops to identify and support improvements in critical infrastructure resilience, in line with the Sector Resilience Plan'. Sector Resilience Plans are developed by the Sector Resilience Networks, led by the Department. The Department is responsible for leading the development of four Sector Resilience Plans annually under the Critical Infrastructure Resilience Strategy.

New measure: Taxi, hire vehicle and other commercial passenger vehicle licence applications processed within 14 days

This measure consolidates the discontinued measures 'New commercial passenger vehicle licence applications other than taxi processed within 21 days' and 'New taxi vehicle licence applications processed within 14 days' to now include all vehicle licence applications processed.

The same target has been applied to this new measure as the two measures this is replacing.

The Expected Outcome will be estimated based on year-to-date data extrapolated out to the end of the year. The outcome may be impacted by new industry participants.

Data is collected by the Taxi Services Commission licensing systems.

New measure: Taxi, hire vehicle, bus driver, and driving instructor accreditation applications processed within 14 days

This measure consolidates the discontinued measures 'New taxi, hire vehicle and bus driver accreditation applications processed within 14 days' and 'Road vehicle and driver regulation: new and renewed driving instructor authority applications processed with 14 days' to now include all accreditation applications processed.

The same target has been applied to this new measure as the two measures this is replacing.

The Expected Outcome will be estimated based on year to date data extrapolated out to the end of the year. The outcome may be impacted by new industry participants.

Data is collected by the Taxi Services Commission licensing systems.

8. Staffing matters

Question 28

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

DEDJTR	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	1	1	1
EO-1	7	10	10
EO-2	46	54	55
EO-3	56	47	49
VPS Grade 7 (STS)	32	33	34
VPS Grade 6	515	511	525
VPS Grade 5	555	542	556
VPS Grade 4	428	421	433
VPS Grade 3	337	323	332
VPS Grade 2	175	167	172
VPS Grade 1	16	14	14
Other (Please specify)			
Fisheries Officers	79	74	74
Legal Officers	7	8	8
Principal Scientists	53	53	54
Science D	103	99	101
Science C	147	148	152
Science B	173	170	175
Science A	162	155	159
Total	2,890 *	2,827	2,901 **

* Note that the Department provided an estimate of 2,978 FTE for 30 June 2015 in the Department's response to the *2015-16 Budget Estimates PAEC Questionnaire*. This included staff of the Office of the Coordinator-General, Level Crossing Removal Authority, Melbourne Metro Rail Authority and Game Management Authority. In addition, a number of staff were later identified as belonging to the Department of Environment, Land, Water and Planning. These staff are not included in this table.

** The June 2017 data excludes Tourism Victoria as it is expected that these employees will transfer to Visit Victoria during 2016-17. Further, the full impact of the 2016-17 Budget on staff numbers is still being assessed.

Australian Centre for the Moving Image	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	2	3	3
VPS Grade 7 (STS)	0	0	0
VPS Grade 6	6	10	9
VPS Grade 5	16	12	12
VPS Grade 4	28	34	34
VPS Grade 3	43	38	38
VPS Grade 2	38	36	38
VPS Grade 1	0	0	0
Other (Please specify)	0	0	0
Total	134	134	135

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Film Victoria	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	2	2	2
VPS Grade 7 (STS)	0	0	0
VPS Grade 6	4	4	4
VPS Grade 5	11	11	11
VPS Grade 4	8	8	9
VPS Grade 3	8	10	10
VPS Grade 2	0	0	0
VPS Grade 1	0	0	0
Other (Please specify)	0	0	0
Total	33	36	37

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Level Crossing Removal Authority	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	1	2	1
EO-2	4	10	16
EO-3	0	3	4
VPS Grade 7 (STS)	0	3	6
VPS Grade 6	3	49	74
VPS Grade 5	8	33	56
VPS Grade 4	3	27	39
VPS Grade 3	2	15	24
VPS Grade 2	0	1	1
VPS Grade 1	0	0	0
Other (Please specify)	0	0	0
Principal Scientists	4	35	50
Total	25	177	271

State Library of Victoria	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	3	4	4
VPS Grade 7 (STS)	1	2	2
VPS Grade 6	23	18	18
VPS Grade 5	49	43	43
VPS Grade 4	38	40	40
VPS Grade 3	101	102	102
VPS Grade 2	54	52	52
VPS Grade 1	15	15	15
Other (Please specify)	5	5	5
Total	289	280	280

Linking Melbourne Authority	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
EO-3 *	1.0	0.0	0.0
Total	1.0	0.0	0.0

* Linking Melbourne Authority ceased operations on 30 June 2015. One employee remained for formal sign-off of outstanding matters.

Melbourne Metro Rail Authority	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	1	2	2
EO-2	5	7	10
EO-3	2	3	3
VPS Grade 7 (STS)	0	6	5
VPS Grade 6	19	45	52
VPS Grade 5	28	40	45
VPS Grade 4	10	21	23
VPS Grade 3	5	21	24
VPS Grade 2	0	2	3
VPS Grade 1	0	0	0
Other (Please specify)	0	0	0
Principal Scientists/Engineers	11	24	28
Total	81	170	194

Melbourne Cricket Ground Trust	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Total	0	0	0

Note: The Melbourne Cricket Ground Trust does not have any staff

Public Accounts and Estimates Committee: 2016-17 Budget Estimates Questionnaire

Melbourne Recital Centre Ltd	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	3	5	5
VPS Grade 7 (STS)	0	0	0
VPS Grade 6	0	0	0
VPS Grade 5	6	8	8
VPS Grade 4	8	8	9
VPS Grade 3	11	12	12
VPS Grade 2	21	21	21
VPS Grade 1	4	6	6
Other (Please specify)	0	0	0
Total	54	61	62

Public Accounts and Estimates Committee: 2016-17 Budget Estimates Questionnaire

Museums Victoria	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	3	3	3
VPS Grade 7 (STS)	0	0	0
VPS Grade 6	19	19	19
VPS Grade 5	63	70	66
VPS Grade 4	85	93	92
VPS Grade 3	104	109	108
VPS Grade 2	156	170	161
VPS Grade 1	46	23	23
Other (Please specify)	0	0	0
Total	477	488	473

Public Accounts and Estimates Committee: 2016-17 Budget Estimates Questionnaire

National Gallery of Victoria (Council of Trustees)	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	2	2	2
VPS Grade 7 (STS)	0	0	0
VPS Grade 6	24	27	27
VPS Grade 5	27	31	31
VPS Grade 4	61	58	58
VPS Grade 3	72	79	79
VPS Grade 2	71	68	68
VPS Grade 1	5	5	5
Other (Please specify)	0	0	0
Total	263	271	271

Public Accounts and Estimates Committee: 2016-17 Budget Estimates Questionnaire

Public Transport Victoria (PTV)	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	0	0	0
EO-3	0	0	0
Other (Please specify)	1	0	0
PTV EO	44	47	47
Principal Scientist Engineers (PSE)	23	27	27
PTV Grade 7 (STS)	16	17	17
PTV Grade 6	129	142	142
PTV Grade 5	137	154	154
PTV Grade 4	112	130	130
PTV Grade 3	61	76	76
PTV Grade 2	0	2	2
PTV Grade 1	0	1	1
Total	523	595	595

Public Accounts and Estimates Committee: 2016-17 Budget Estimates Questionnaire

Vic Roads	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	1	1	1
EO-2	11	14	15
EO-3	36	34	46
VRO Grade 7 (STS)	17	21	19
VRO Grade 6	156	152	157
VRO Grade 5	361	369	401
VRO Grade 4	679	686	720
VRO Grade 3	567	600	601
VRO Grade 2	538	600	611
VRO Grade 1	22	13	27
Other (Please specify)	0	0	0
Total	2,388	2,446	2,598

Taxi Services Commission (TSC)	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	0	0	0
EO-1	0	0	0
EO-2	1	1	1
EO-3	3	4	3
VPS Grade 7 (STS)	0	1	1
VPS Grade 6	18	15	9
VPS Grade 5	27	30	25
VPS Grade 4	40	42	33
VPS Grade 3	53	51	50
VPS Grade 2	13	14	14
VPS Grade 1	0	0	0
Other (Please specify)	0	0	0
Total	155	158	136

Note: The TSC received funding for additional positions for three years to 30 June 2016. The positions were funded to assist establishing the newly created TSC and to implement taxi industry reform work.

Visit Victoria	30 June 2015	30 June 2016	30 June 2017
Grade	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Secretary	N/A	N/A	0
EO-1	N/A	N/A	1
EO-2	N/A	N/A	3
EO-3	N/A	N/A	4
VPS Grade 7 (STS)	N/A	N/A	3
VPS Grade 6	N/A	N/A	27
VPS Grade 5	N/A	N/A	46
VPS Grade 4	N/A	N/A	37
VPS Grade 3	N/A	N/A	19
VPS Grade 2	N/A	N/A	2
VPS Grade 1	N/A	N/A	0
Other (Please specify)	N/A	N/A	0
Total	N/A	N/A	142

Note: Visit Victoria will commence operations from 1 July 2016.

Question 29

Please break down the actual staff numbers in your department as at 30 June 2015 and the estimates as at 30 June 2016 and 2017 according to the number of staff that are ongoing, fixed-term or casual.

DEDJTR	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	2,417	2,416	2,479
Fixed-term	467	405	415
Casual	6	7	7
Total	2,890 *	2,827	2,901 **

* Note that the Department provided an estimate of 2,978 FTE for 30 June 2015 in the Department's response to the *2015-16 Budget Estimates PAEC Questionnaire*. This included staff of the Office of the Coordinator-General, Level Crossing Removal Authority, Melbourne Metro Rail Authority and Game Management Authority. In addition, a number of staff were later identified as belonging to the Department of Environment, Land, Water and Planning. These staff are not included in this table.

** The June 2017 data excludes Tourism Victoria as it is expected that these employees will transfer to Visit Victoria during 2016-17. Further, the full impact of the 2016-17 Budget on staff numbers is still being assessed.

Australian Centre for the Moving Image	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	99	96	101
Fixed-term	17	19	19.
Casual	18	18	15
Total	134	134	135

Film Victoria	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	25	30	30
Fixed-term	8	6	7
Casual	0	0	0
Total	33	36	37

Level Crossing Removal Authority	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	0	0	0
Fixed-term	25	177	271
Casual	0	0	0
Total	25	177	271

State Library of Victoria	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	233	241	241
Fixed-term	38	20	20
Casual	18	19	19
Total	289	280	280

Linking Melbourne Authority	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	1	0	0
Fixed-term	0	0	0
Casual	0	0	0
Total	1	0	0

Note: Linking Melbourne Authority ceased to operate on 30 June 2015. One employee remained for formal sign-off of outstanding matters.

Melbourne Metro Rail Authority	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	5	5	5
Fixed-term	76	165	189
Casual	0	0	0
Total	81	170	194

Melbourne Cricket Ground Trust	30 June 2015	30 June 2016	30 June 2017
	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Ongoing	0	0	0
Fixed-term	0	0	0
Casual	0	0	0
Total	0	0	0

Note: The Melbourne Cricket Ground Trust does not have any staff

Melbourne Recital Centre Ltd	30 June 2015	30 June 2016	30 June 2017
	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Ongoing	36	41	42
Fixed-term	3	3	3
Casual	15	17	17
Total	54	61	62

Museums Victoria	30 June 2015	30 June 2016	30 June 2017
	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Ongoing	379	386	385
Fixed-term	49	72	58
Casual	49	30	30
Total	477	488	473

National Gallery of Victoria (Council of Trustees)	30 June 2015	30 June 2016	30 June 2017
	(Actual FTE number)	(Expected FTE number)	(Forecast FTE number)
Ongoing	178	179	179
Fixed-term	58	64	64
Casual	28	28	28
Total	263	271	271

Public Transport Victoria	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	428	456	456
Fixed-term	80	121	121
Casual	15	18	18
Total	523	595	595

VicRoads	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	2,358	2,385	2,527
Fixed-term	30	61	71
Casual	0	0	0
Total	2,388	2,446	2,598

Taxi Services Commission	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	122.1	135.6	135.8
Fixed-term	32.8	22.0	0.0
Casual	0.0	0.0	0.0
Total	154.9	157.6	135.8

Note: The TSC received funding for additional positions to 30 June 2016. The positions were funded to assist establishing the newly created TSC and to implement taxi industry reform work.

Visit Victoria	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	N/A	N/A	106.4
Fixed-term	N/A	N/A	35.6
Casual	N/A	N/A	0.0
Total	N/A	N/A	142.0

Note: Visit Victoria will commence operations from 1 July 2016.

Question 30

Please detail numbers (FTE) and the actual amount that the Department spent on contractors and consultants in 2013-14 and the estimated numbers and expenditure in 2015-16 and 2016-17. A definition of the difference between consultants and contractors is contained in FRD 22G – 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.

	2014-15 Actual		2015-16 Expected		2016-17 Forecast	
	(\$ million)	FTE	(\$ million)	FTE	(\$ million)	FTE
Consultants	42	N/A*	47	N/A*	N/A***	N/A*
Contractors	182	N/A**	280	N/A**	N/A***	N/A**

* The Department and its consolidated entities do not record this level of detail. Consultancies and engagements of companies are for the provision of services.

** The Department and its consolidated entities do not record this level of detail.

*** The Department and its consolidated entities do not forecast budgets for out-years at this level of detail. However, it endeavours to minimise expenditure wherever possible in line with whole of government policy and the commitment to reduce expenditure in government.

Explanatory Notes:

- 2014-15 Actual relates to the Department of Economic Development, Jobs, Transport and Resources and the following controlled entities: Australian Centre for the Moving Image (ACMI), Film Victoria, Library Board of Victoria, Linking Melbourne Authority (LMA), Major Projects Victoria, Melbourne Cricket Ground Trust, Melbourne Recital Centre, Museums Board of Victoria, National Gallery of Victoria (NGV), Public Transport Victoria (PTV), Taxi Services Commission, Tourism Victoria and VicRoads.
- 2015-16 Expected relates to Department of Economic Development, Jobs, Transport and Resources and the following controlled entities: ACMI, Film Victoria, Level Crossing Removal Authority, Library Board Victoria, Major Projects Victoria, Melbourne Cricket Ground Trust, Melbourne Metro Rail Authority, Melbourne Recital Centre, Museums Board of Victoria, NGV, PTV, Taxi Services Commission, Tourism Victoria and VicRoads.
- 2015-16 Contractor data excludes Staffing Services State Purchase Contract data as DTF is providing whole-of-government reporting on this section of expenditure.