



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2015-16 FINANCIAL AND PERFORMANCE OUTCOMES
GENERAL QUESTIONNAIRE**

**DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS,
TRANSPORT AND RESOURCES**

SECTION A: Output variances and program outcomes

Question 1 (all departments) Completed initiatives from past budgets

For the following initiatives that were due to be completed in 2015-16, please provide details of the outcomes expected to be achieved in the community¹ and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Better Roads for More Communities – Road Surface Replacement Program	2015-16 BP3 p.20	97 per cent of the road surface resurfacing program completed on 30 June 2016. The balance of work is expected to be completed by March 2017.	Target outcomes for the Better Roads for More Communities – Road Surface Replacement Program was 6.717 million square meters of pavement to be resurfaced in the metropolitan and rural areas.	The program has exceeded targeted outcomes and resurfaced 8.510 million square meters of pavement in metropolitan and rural areas.
Investment Support Program	2012-13 BP3 p.11	June 2016	<p>The program seeks to attract investment to increase economic activity and boost productivity in the State. It complements a broad range of investment attraction and facilitation activities delivered by the Government.</p> <p>Outcomes that this program sought to contribute to include:</p> <ul style="list-style-type: none"> • Target of 4,600 new employment resulting from government investment facilitation services and assistance. • Target of \$2,100 million in new investment resulting from government facilitation services and assistance. 	<p>Outcomes that the program contributed to include:</p> <ul style="list-style-type: none"> • New jobs created: 5,523 • New facilitated investment: \$2,466 million <p>As part of the 2014-15 Budget new funding for Investment Support was approved. This aims to continue to attract valuable investment to Victoria, which has a net economic benefit to the State.</p>

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
myki (operations and customer service)	2013-14 BP3 p.48	This is not regarded as an initiative due to be completed in 2015-16 as it forms part of the ongoing funding for the myki ticketing services.	The additional ongoing funding of \$25 million per annum was to supplement the existing funding base at that point in time, to sustain the services for the management of the myki ticketing system and call centre. This forms part of the greater transport program that seeks to plan and provide higher levels of service delivery, improve accessibility and provide better transport information.	Funding is ongoing and will continue to sustain the services for the management of the myki ticketing system and call centre.
Victorian International Engagement Strategy	2012-13 BP3 p.11	June 2016	<p>The program sought to increase the competitiveness and productivity of Victorian firms by facilitating opportunities for businesses to engage with overseas markets, grow export sales and increase inward investment.</p> <p>Outcomes that this program sought to contribute to included:</p> <ul style="list-style-type: none"> • \$400 million in sales generated, and • 2,400 clients engaged in import and export programs. 	<p>Outcomes that the program contributed to include:</p> <ul style="list-style-type: none"> • \$459 million in sales generated, and • 2,434 clients engaged in import and export programs. <p>As part of the 2016-17 Budget, new funding was provided to achieve these activities under the Globally Connecting Business initiative and as a component of the Investment Attraction and Assistance Program (\$16 million over four years).</p>
Safer Electricity Assets Workplan	2012-13 BP3 p.56	June 2021	The Safer electricity assets fund was replaced by the Powerline Bushfire Safety Program (PBSP) being a significantly larger \$250 million initiative over 10 years (due to finish in 2020-21) focused on reducing the risk of bushfires caused from electricity infrastructure in high risk areas. The PBSP consists of three main work streams being the replacement of electricity infrastructure (powerlines) in high risk areas, the installation of back-up power generators in residential care facilities in high risk areas and a research and development program to identify new ways to reduce the risk of fires caused by electricity infrastructure.	The program remains on track and is continuing to deliver on key milestones for the three main work streams.

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

Please identify all outputs (and relate them to departmental programs) for which the department received additional funding after the initial budget (as described in *BFMG-42: Budget Supplementation*) in 2015-16. For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. 'Treasurer's Advance', 'appropriations that would otherwise be unapplied', 'accumulated surplus') and explain why additional funding was required:

Output	Program	Additional funding*	Source of funding	Reasons why additional funding was required
		(\$ million)		
Agriculture	National Biosecurity Cost Sharing commitment	2.4	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional funding was required to meet costs arising from the management of disease and pest incursions within the State and make contributions to biosecurity programs under national cost sharing agreements.
	Carry over	28.7	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Agriculture output.
	Drought Response	2.0	Payments from Advance to Treasurer for the year ended 30 June 2016	Funding was provided to meet measures in order to support: <ul style="list-style-type: none"> • extension services for farmers; • stock containment areas program; • local council drought response; and • Regional Drought Coordinator.
Energy and Resources	Carry over	5.7	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Energy and Resources output.
Regional Development	Carry over	8.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Regional Development output.
	Investment in Roads	0.2	Payments from Advance to Treasurer for the year ended 30 June 2016	This funding reflects a reinstatement and rephasing of Treasurer's Advance approved in 2014-15 for ex gratia payment to Latrobe City Council to resolve remediation issues following a landslide at Piggery Road, Boolarra.

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Output	Program	Additional funding*	Source of funding	Reasons why additional funding was required
		(\$ million)		
	Regional Promotion	0.4	Payments from Accumulated surplus - Section 33 of the Financial Management Act 1994 (FMA)	Access to prior year surplus was required to promote regional Victoria as a relocation destination.
	Bushfires response funding	1.1	Payments from Advance to Treasurer for the year ended 30 June 2016	Funding was requested to cover costs associated with the Great Ocean Road bushfires.
Transport Safety, Security and Emergency Management	Carry over	0.1	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Transport Safety, Security and Emergency Management output.
Taxi and Hire Vehicle Services	Carry over	0.04	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Taxi and Hire Vehicle Services output.
Road Operations and Network Improvements	Carry over	11.0	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Road Operations and Network Improvements output.
	Investment in Roads	1.1	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	Additional supplementation of funding was applied for the first stage of the Western Distributor project.
	Investment in Roads	0.1	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional funding was provided for the first stage of the West Gate Distributor project.
Road Asset Management	Carry over	37.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Road Asset Management output.
Integrated Transport	Carry over	0.01	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Integrated Transport output.
Port and Freight Network Access	Carry over	0.04	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Port and Freight Network Access output.

Output	Program	Additional funding*	Source of funding	Reasons why additional funding was required
		(\$ million)		
	Investment in Roads	1.3	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional funding was provided to cover costs for Transport Solutions Cardinia/Condah project.
	Gippsland Lakes Ocean Access- release from contingency	4.1	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional supplementation from central contingency was applied to meet costs under the Gippsland Lakes Ocean Access initiative.
	National Heavy Vehicle Regulator	0.6	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional supplementation required for the National Heavy Vehicle Regulator system analysis.
	Investment in Roads	1.2	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional funding was applied for the Peninsula Link.
	Investment in Roads	2.5	Section 35 of the <i>Financial Management Act 1994</i> (FMA)	Additional supplementation was applied through release of contingency for the CityLink Tullamarine Widening Project.
	Level Crossing Removal	0.3	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional supplementation was applied through release of contingency for the Thompsons Road Level Crossing Removal Project.
Train Services	Carry over	11.0	Section 32 of the <i>Financial Management Act 1994</i> (FMA)	Carryover required to fund initiatives within the Train Services output.
	Investment in the Regional Train Network and Operation	4.8	Payments from Advance to Treasurer for the year ended 30 June 2016	Treasurer's Advance was applied due to changes to farebox revenue estimates.

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Output	Program	Additional funding*	Source of funding	Reasons why additional funding was required
		(\$ million)		
	Night Network	35.3	Appropriations that would otherwise be unapplied	Funding applied to cover costs for the Night Network initiative as part of the Government's election commitment.
	Station Upgrades	0.9	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional supplementation was required for the updated Southern Cross Station core service payment.
	Investment in the Regional Train Network and Operation	34.2	Payments from Advance to Treasurer for the year ended 30 June 2016	Funding is provided to ensure sustainability and adequacy of the regional rail network.
	Transfer of Public Transport Victoria's (PTV) capital projects	-18.1	Transfers pursuant to Section 30 of the <i>Financial Management Act 1994 (FMA)</i>	Section 30 transfer for PTV's capital projects, whereby operating costs have been capitalised following the closure of the Public Transport Fund at 30 September 2015.
	Investment in the Regional Train Network	24.3	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	Additional supplementation was provided to restore regional rail services.
	Tram Services	Carry over	0.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>
Bus Services	Carry over	0.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Bus Services output.
	Bus Network Improvements	0.2	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional supplementation for fast tracking the \$100 million bus package.

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Output	Program	Additional funding*	Source of funding	Reasons why additional funding was required
		(\$ million)		
Access Industry Development and Innovation	Carry over	3.4	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Access Industry Development and Innovation output.
Cultural Infrastructure and Facilities	Carry over	0.7	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Cultural Infrastructure and Facilities output.
	Geelong Performing Arts Centre (GPAC) Redevelopment Project	0.4	Payments from Advance to Treasurer for the year ended 30 June 2016	Funding was required to meet initial project costs.
	Arts & Cultural Facilities Maintenance fund	3.7	Transfers pursuant to Section 30 of the <i>Financial Management Act 1994 (FMA)</i>	Transfer from Additions to the net asset base (ATNAB) to Output was required to fund the redevelopment of the former Collingwood Technical School to the Contemporary Arts Precincts Ltd NGO and other projects.
Creative Industries Portfolio Agencies	Carry over	1.2	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Creative Industries Portfolio Agencies output.
	Creative Victoria – ACMI and NGV Budget Supplementation	1.4	Payments from Advance to Treasurer for the year ended 30 June 2016	Treasurer's Advance was sought in order to meet land tax payments charged to Federation Square, which was passed onto ACMI and NGV (tenants within Federation Square).
Sustainably Manage Fish, Game and Forest Resources	Carry over	3.9	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Sustainably Manage Fish, Game and Forest Resources output.
	Delivering the Government's commitments to recreational fishers	10.0	Unapplied appropriation	Funding was required to meet compensation payments for exit offers for the buyback of Port Phillip Bay commercial netting licences.
		15.3	Payments from Advance to Treasurer for the year ended 30 June 2016	

Output	Program	Additional funding*	Source of funding	Reasons why additional funding was required
		(\$ million)		
Employment and Investment	Carry over	9.3	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Employment and Investment output.
	Premier's Job and Investment Fund (PJIF)	8.0	Unapplied appropriation	Reflects start up initiative for the PJIF.
Industry and Enterprise Innovation	Carry over	6.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Industry and Enterprise Innovation output.
	Digital Government - Staff transfer from Department of Premier and Cabinet (DPC)	0.2	Payments from Advance to Treasurer for the year ended 30 June 2016	Funding was required to meet salary costs for the transfer of staff from DPC within the Digital Government Program following Machinery of Government change.
Trade	Carry over	1.2	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Trade output.
Tourism, Major Events and International Education	Carry over	0.5	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Tourism, Major Events and International Education output.
Major Projects	Carry over	0.7	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	Various projects unfinished in 2014-15 required to be spent in 2015-16 within the Major Projects output.
Investment Attraction, Facilitation and Major Projects	Industry Capability Network (ICN) Victorian Industry Participation Policy	2.6	Payments from Advance to Treasurer for the year ended 30 June 2016	Additional funding was applied in order to support the implementation of the Policy and deliver enhancements to increase local industry participation in public procurement projects.

* Figures exclude Section 29 and other external funding.

Question 3 (Department of Treasury and Finance only) Revenue certification

This question does not apply to DEDJTR.

SECTION B: Asset investment (departments only)**Question 4 Details of actual investment and variance against budget – current projects**

Please provide the following details about each of the selected asset investment projects:

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
CityLink-Tulla widening project - Tullamarine Freeway widening (Tullamarine)	45.6	71.9	Variance was due to the program being expedited.	qtr 2 2018-19	qtr 2 2017-18	The expected project completion date has changed due to scope changes.	272.8	496.9	The TEI has changed due to the scope including Section 2 of the project.
Arts and cultural facilities maintenance fund (statewide)	5.0	3.1	Variance was due to timing differences in obtaining signage approvals.	qtr 4 2018-19	qtr 4 2018-19	N/A	20.0	18.3	TEI is reduced by \$1.7 million due to the transfer of funds from capital to output funding.
Bridge strengthening for freight efficiency (statewide)	47.8	24.5	Variance was due to late design, and timing differences associated with advertising and contract award.	qtr 4 2017-18	qtr 4 2017-18	N/A	72.8	73.2	TEI is slightly increased by \$0.4million. Total TEI includes \$32.9million commonwealth funding.
Chandler Highway Bridge duplication (Alphington/Kew)	2.2	4.1	Variance was due to project acceleration.	qtr 2 2018-19	qtr 2 2018-19	N/A	110.0	110.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Sneydes Road interchange (Point Cook)	17.4	21.1	Variance was due to project acceleration.	qtr 2 2016-17	qtr 1 2016-17	The project has been accelerated.	44.9	44.9	N/A
Level Crossing Removal Program (metro various)		434.4	Variance was due to estimated expenditure not being published, pending finalisation of funding arrangements for projects under development.	qtr 2 2022-23	qtr 2 2022-23	N/A	5,000.0-6,000.0	6,000.0	N/A
Princes Highway East (Sand Road interchange) (non-metro various)	10.0	9.4	N/A	qtr 4 2016-17	qtr 4 2016-17	N/A	30.0	30.0	N/A
M80 Upgrade - EJ Whitten Bridge to Sunshine Avenue (Sunshine North)	40.0	4.3	Variance due to delay in obtaining approval to invite Expression of Interest.	qtr 4 2017-18	qtr 2 2018-19	Changes due to delay in obtaining approval to invite Expression of Interest.	150.0	300.0	The revised TEI includes \$150 million of Commonwealth funding.
Melbourne Exhibition Centre - stage 2 development (Southbank)	tbc	2.0	N/A	tbc	tbc	N/A	tbc	tbc	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Museum Victoria exhibition renewal (Carlton)	4.5	4.5	N/A	qtr 2 2018-19	qtr 4 2018-19	The change reflected the rescheduling of work program.	18.0	18.0	N/A
Optimising transport network performance - congestion package (statewide) <ul style="list-style-type: none"> • Technology for smarter journeys • Outer suburban congestion relief • Rural road upgrades • Swan Street bridge 	5.3	8.0	The variance reflects changes in the scheduling of program of works.	qtr 4 2017-18	qtr 2 2018-19	The change reflected the rescheduling of work program. The project will be delivered within the approved TEI.	79.8	79.8	N/A
Road and rail minor works fund - road (statewide)	7.4	6.9	N/A	qtr 4 2018-19	qtr 3 2017-18	The change reflected the acceleration of the program of works.	28.9	28.9	N/A
Safer Country Crossings program (statewide)	10.0	1.9	Variance was due to the packaging of year one and two of the program to accelerate overall delivery.	qtr 4 2018-19	qtr 4 2018-19	N/A	50.0	50.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
State Library of Victoria redevelopment (Melbourne)	5.8	1.8	Variance was due to recognition of third party revenue (philanthropic funds) being cash flowed out to future years.	qtr 2 2019-20	qtr 2 2019-20	N/A	83.1	83.1	N/A
West Gate Distributor - Northern section (Footscray)	16.0	7.1	Variance was due to change in scheduling of program of works. The project is expected to be completed within approved timeline.	qtr 4 2016-17	qtr 4 2016-17	N/A	38.5	38.5	N/A
Crash and Trauma Education Centre (statewide)	5.5	N/A	The project is managed by the Transport Accident Commission (TAC).	qtr 4 2018-19	qtr 4 2018-19	N/A	45.9	45.9	N/A

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Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Arts Centre Melbourne building services upgrade (Melbourne)	9.1	8.1	Timing issues in 2015-16 although the project is on track for completion within the TEI.	qtr 4 2016-17	qtr 4 2016-17	N/A	16.4	16.4	N/A
Doncaster Area Rapid Transit (metro various)	4.8	0.5	Variance was due to the Thompson Road Kiss & Ride works contract being awarded later than expected.	qtr 3 2015-16	qtr 4 2016-17	Remaining funding reallocated in the 2016-17 State Budget to deliver further scope under the existing funding program.	41.5	41.5	N/A
Parkville Gardens (Commonwealth Games Village) - social housing component - construction (Parkville)	1.3	0.4	Variance was due to environmental enhancements work being rescheduled for 2016-17.	qtr 4 2017-18	qtr 4 2017-18	N/A	43.5	43.5	N/A
Princes Highway East - Traralgon to Sale duplication (non-metro various)	48.1	37.8	Variance was due to the rescheduling of program of works.	qtr 4 2018-19	qtr 4 2018-19	N/A	260.0	260.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Western Highway duplication - Ballarat to Stawell (non-metro various)	102.7	82.7	Delays due to issues with the environmental approval for section 2B – Buangor to Ararat	qtr 4 2017-18	qtr 3 2018-19	Due to issues experienced in getting environmental approval for section 2B – Buangor to Ararat.	662.3	662.3	N/A
Royal Exhibition Building protection and promotion project (Melbourne)	9.4	4.0	Variance was due to a significant amount of time being invested in the planning period due to the complex nature of the project.	qtr 4 2016-17	qtr 4 2016-17	N/A	20.0	20.0	N/A
Box Hill to Ringwood bikeway (metro various)	9.9	0.9	Timing issues with the commencement of the project. The project is within total estimated costs.	qtr 4 2015-16	qtr 4 2016-17	The completion date has changed due to timing differences to be in line with the delivery of Blackburn and Heatherdale Level Crossing Removal projects which will deliver sections of the bike path.	14.8	14.8	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Transport solutions (statewide)	0.9	1.8	The variance reflects the timing of works during 2015-16. The project will be delivered within the TEI.	qtr 1 2015-16	qtr 2 2016-17	The variance is due to a delay in completing the delivery of the Intelligent Transport System Facilities of the Transport Solutions program, now forecast to be completed in November.	16.4	16.4	N/A
Transport solutions - regional roads package (non-metro various)	34.0	17.4	Variance was due to service relocation issues, environmental issues and land acquisition.	qtr 4 2016-17	qtr 4 2017-18	Variance was due to service relocation issues, environmental issues and land acquisition.	50.0	50.0	N/A
Level crossing removal - Metro Level Crossing Blitz program (metro various)	24.9	24.9	N/A	qtr 4 2016-17	qtr 4 2016-17	N/A	68.8	68.8	N/A
Level crossing removal - Thompsons Road duplication - planning and early works (Lyndhurst)	5.0	7.0	Variance was due to project acceleration.	qtr 4 2017-18	qtr 4 2017-18	N/A	20.5	20.5	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Ballarat West Employment Zone (Ballarat)	20.3	16.4	Variance was due to authority approval of the sewer pump station, and identification of additional enhanced road works which affected delivery of the project.	qtr 4 2017-18	qtr 4 2017-18	N/A	30.2	30.2	N/A
Calder Highway interchange Ravenswood (Ravenswood)	26.9	13.5	Variance was due to cultural heritage issues. However, the project will be completed within approved timelines and TEI.	qtr 4 2017-18	qtr 2 2017-18	The project will be delivered within the approved timeframe.	86.0	86.0	N/A
Level crossing removal projects. Blackburn Road level crossing removal (Blackburn)- Burke Road level crossing removal (Glen Iris). Main Road level crossing removal (St Albans)- North Road level crossing	298.9	298.9	N/A	qtr 4 2016-17	qtr 4 2016-17	N/A	659.3	659.3	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Port-Rail shuttle (metropolitan intermodal system) (metro various)		0.0	N/A	tbc		N/A	58.0	58.0	N/A
Princes Highway duplication project - Winchelsea to Colac (non-metro various)	33.42	11.6	Variance was due to the timing associated with awarding the contract on Section 1 (Winchelsea to Armytage) and obtaining Environmental Protection Biodiversity Conservation approval.	qtr 4 2018-19	qtr 4 2018-19	N/A	349.5	349.5	N/A
Echuca-Moama bridge (Echuca)	0.5	0.0	The project is pending subject to funding contributions from the Commonwealth and New South Wales governments.	N/A	qtr 4 2021-22	The project is pending subject to funding contributions from the Commonwealth and New South Wales governments.	96.0	96.0	N/A
Relieving congestion on suburban roads (metro various)	9.3	10.1	N/A	qtr 4 2016-17	qtr 3 2016-17	The project will be delivered within the approved timeframe.	19.8	19.8	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Road Safety Strategy 2013-22 (statewide)	75.0	50.8	Variance was mainly due to the timing of the Transport Accident Commission (TAC) approving projects and investment plans.	qtr 2 2022-23	qtr 2 2022-23	N/A	710.6	710.6	N/A
Projects administered by VicTrack									
Trial of high-capacity signalling (HCS) - stage 1 (metro various) Note: This project was named <i>High capacity signalling trial – Stage 1 (metro various)</i> in the 2016-17 State Budget paper 4, pp 114.	20.7	1.2	Variance was due to the change of scope and planning required around relocating the HCS trial from the Sandringham line to the South Morang line.	qtr 4 2017-18	qtr 4 2018-19	The expected completion date has changed due to the changed scope of the project.	55.6	55.6	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
X'Trapolis trains - five six-car sets (metro various)	7.2	20.2	Variance was due to the project running ahead of schedule and the early delivery of body shell.	qtr 4 2016-17	qtr 4 2016-17	N/A	90.0	90.0	N/A
New VLocity carriages for the regional network (non-metro various)	87.4	92.6	N/A	qtr 1 2018-19	qtr 1 2018-19	N/A	257.1	257.1	N/A
New E-Class trams (metro various)	37.3	20.6	Variance was due to the late commencement of development works by the franchisee.	qtr 2 2018-19	qtr 2 2018-19	N/A	294.8	294.8	N/A
Road and rail minor works fund - rail (statewide)	9.8	0.7	Variance was due to installation of equipment taking longer than expected, and changes to scope and technical requirements that have affected project progression.	qtr 4 2016-17	qtr 4 2017-18	The completion date has been delayed due to installation of equipment taking longer than expected.	14.9	14.9	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
myki (new ticketing solution -technology and installation) (statewide)	27.5	22.4	The 2015-16 variance was due to timing of projects, including station works, device roll-out and development of technology.	qtr 4 2016-17	qtr 4 2016-17	N/A	586.3	586.3	N/A
Railway crossing upgrades (statewide)	6.6	3.2	The program phasing has been adjusted and is still on track to be completed within the TEI.	qtr 4 2019-20	qtr 4 2020-21	Delay due to program adjustment which impacted on the timing of delivery.	47.1	48.3	This program is a rolling program of works and TEI.
Tram procurement and supporting infrastructure (metro various)	175.7	154.2	Variance was due to stakeholder issues on the Route 96 project and acquiring land for power substations.	qtr 4 2017-18	qtr 4 2017-18	N/A	804.5	804.5	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Melbourne Metro Rail Project (metro various)	122.4	184.7	The Metro Tunnel project design and geotechnical work was brought forward during the 2015-16 financial year which contributed to a higher expenditure for that year by \$62.3m. During the year, the project finalised its Business Case and released to market various work packages. The project is on track to be completed by 2026.	2026	qtr 4 2025-26	N/A	9,000.0-11,000.0	10,900.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Life extension for Comeng trains (metro various)	15.0	0.0	Variance was due to Office of the National Rail Safety Regulator (ONRSR) approval being significantly delayed. The project schedule allows sufficient flexibility for this not to affect the project end date. Project will proceed from November 2016 following contract being awarded in September.	qtr 4 2018-19	qtr 4 2018-19	N/A	75.0	75.0	N/A
High-capacity metro trains (HCMT) (metro various)	21.9	34.0	Reflects acceleration of works in line with aspects of the Cranbourne Pakenham Line Upgrade (Conventional signalling upgrade - Caulfield to Dandenong)	qtr 4 2021-22	qtr 4 2021-22	N/A	1,301.0	1,301.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Flinders Street Station redevelopment (Melbourne)	22.4	5.1	Variance was due to timing issues with the finalisation of the project concept design	qtr 4 2018-19	qtr 4 2018-19	N/A	100.0	100.0	N/A
Regional rolling stock - new tranche (non-metro various)	35.5	32.9	N/A	qtr 2 2017-18	qtr 2 2017-18	N/A	251.2	251.2	N/A
Metropolitan rail infrastructure renewal program (metro various)	127.7	128.4	N/A	qtr 4 2019-20	qtr 4 2020-21	This is a rolling program of works and the estimated completion date varies from year to year.	844.5	821.6	This is a rolling program of works and the TEI varies from year to year.
Bus package (statewide)	8.0	0.9	Variance was due to timing of confirmation of scope of service changes.	qtr 4 2017-18	qtr 4 2017-18	N/A	15.0	15.0	N/A
Murray Basin Rail Project (non-metro various)	30.0	35.2	The variance was due to minor variation of the works program. The project is expected to meet TEI.	qtr 4 2017-18	qtr 2 2017-18	Minor variations in the timing of work programs. The project is expected to be delivered within the approved timelines.	180.0-220.0	220.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Southland Station (Cheltenham)	6.1	1.5	Variance was due to negotiation with third parties regarding construction access and lease agreements which were additional requirements from community consultation.	qtr 2 2016-17	qtr 3 2016-17	The slight delay was due to the additional scope items to meet requirements from community consultation.	20.9	20.9	N/A
Bayside rail improvements (metro various)	33.4	33.5	N/A	qtr 4 2016-17	qtr 4 2016-17	N/A	115.0	115.0	N/A
Non-urban train radio renewal (non-metro various)	6.2	9.8	Variance was due to accelerated program.	qtr 4 2018-19	qtr 4 2018-19	N/A	43.9	43.9	N/A
Conventional signalling upgrade - Caulfield to Dandenong (metro various)	45.0	0.0	Variance was due to timing associated with contract award and the scope of the project.	qtr 4 2018-19	qtr 4 2018-19	N/A	360.0	360.0	N/A

Project	Estimated expenditure in 2015-16 (2015-16 budget papers) (\$ million)	Actual expenditure in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2015-16 budget papers	Estimated practical completion date in 2016-17 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2015-16 budget papers (\$ million)	Estimated TEI in 2016-17 budget papers (\$ million)	Explanation for any changes to the estimated TEI
Projects administered by the Port of Melbourne Corporation*									
Wharf rehabilitation projects (various)	10.1	N/A	This project does not belong to the department. It is undertaken by Port of Melbourne Corporation.	na	ongoing	N/A	12.9	46.6	This project does not belong to the department. It is undertaken by Port of Melbourne Corporation.
Port Capacity Expansion project (Melbourne)	224.4	N/A	This project does not belong to the department. It is undertaken by Port of Melbourne Corporation.	na	ongoing	N/A	641.3	598.1	This project does not belong to the department. It is undertaken by Port of Melbourne Corporation.
Channels and waterways - capital projects (Port Phillip Bay)	16.3	N/A	This project does not belong to the department. It is undertaken by Port of Melbourne Corporation.	na	ongoing	N/A	16.3	17.9	This project does not belong to the department. It is undertaken by Port of Melbourne Corporation.

* DEDJTR has addressed projects associated with VicTrack, but not projects that are outside of the Department and the "controlled budget entity" - namely the former Port of Melbourne Corporation (PoMC). As a matter of practice, when public transport assets are built, the associated capital works is ultimately reflected on the balance sheet of VicTrack. In Budget Paper No 4, State Capital Program, public transport projects are listed against VicTrack, even when they are constructed by PTV or DEDJTR, both within scope of the "controlled budget entity".

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

Please provide the following details for all of the asset projects listed below, which were reported as ‘completed or expected to be completed’ prior to 30 June 2016 in the 2016-17 budget papers:

Project	TEI in the 2015-16 budget papers	Total actual investment	Actual expenditure in 2015-16	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)					
Princes Highway East passing lanes (Hospital Creek, Dinner Creek, and Wombat Creek) (non-metro various)	11.0	9.4	4.6	Project has reached practical completion, but not yet financial completion with further funding potentially required for defect rectification.	Remaining funding required for defect rectification. No savings for this project.	qtr 3 2015-16	December 2015	Project completed slightly ahead of schedule.
East Werribee Employment Precinct preliminary infrastructure (East Werribee)	32.7	29.4	15.8	N/A	Remaining funding required for residual works with the council.	qtr 2 2015-16	February 2016	The project was delayed slightly and has reached practical completion.
Managed motorway program - Monash Freeway between High Street and Warrigal Road (metro various)	20.3	16.8	4.3	Mainly driven by the \$1.684 million reduction to the original TEI as a result of overall project savings. Also the project has reached practical completion, but not yet financial completion, remaining funding required for rectification of defects.	Remaining funding is required for rectification of defects.	qtr 2 2015-16	August 2015	Project completed slightly ahead of schedule.

Public Accounts and Estimates Committee: 2015-16 Financial and Performance Outcomes General Questionnaire

Project	TEI in the 2015-16 budget papers	Total actual investment	Actual expenditure in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)		(\$ million)					
Melbourne Wholesale Markets redevelopment (Epping)	484.4	429.7	5.0	Mainly driven by the reduction of \$46.3 million in TEI as a result of overall project savings and the transfer of capital to output funding.	Remaining funding is required to cover costs associated with the site.	qtr 1 2015-16	August 2015	Residual works will be completed in 2016-17, mainly relating to the precinct rather than the market facility.
Koo Wee Rup bypass (Koo Wee Rup)	66.0	61.9	0.5	N/A	No impact	qtr 2 2015-16	May 2015	Project completed ahead of schedule.
High Street Road improvement project (Wantirna South)	16.2	15.9	7.1	N/A	No impact	qtr 4 2015-16	April 2016	N/A
Federation Square capital replacement and renewal works (Melbourne)	11.7	11.7	4.1	N/A	No impact	qtr 4 2015-16	June 2016	N/A
Dingley Bypass between Warrigal Road to Westall Road (Dingley)	155.7	139.8	55.6	Remaining funding required for defect works and outstanding contractors' claims.	No impact	qtr 1 2016-17	March 2016	Acceleration of project close out activities.
Controlled environments for developing new crops development (statewide)	10.7	10.7	4.1	N/A	No impact	qtr 4 2015-16	June 2016	N/A

Public Accounts and Estimates Committee: 2015-16 Financial and Performance Outcomes General Questionnaire

Project	TEI in the 2015-16 budget papers	Total actual investment	Actual expenditure in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)					
Melbourne Exhibition Centre expansion project (Melbourne)	2.0	1.9	0.5	N/A	No impact	qtr 4 2015-16	June 2016	N/A
Consolidating accommodation metro and regional (Attwood)	52.3	52.3	9.0	N/A	No impact	qtr 2 2015-16	December 2015	N/A
Projects administered by VicTrack								
Ballan crossing loop and car park upgrade (Ballan)	14.8	13.4	10.9	N/A	Remaining budget is held for the defects liability period. Some minor works are to be undertaken during this period. Project will be delivered within the overall TEI.	qtr 4 2015-16	June 2016	N/A
City Loop fire and safety upgrade (Melbourne)	43.2	33.6	19.4	Project has reached practical completion; however, payments still need to be made against this project.	Remaining budget is held for the defects liability period.	qtr 3 2015-16	May 2016	N/A

Public Accounts and Estimates Committee: 2015-16 Financial and Performance Outcomes General Questionnaire

Project	TEI in the 2015-16 budget papers	Total actual investment	Actual expenditure in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)		(\$ million)					
Protective Services Officers railway infrastructure (metro various)	48.5	58.0	7.6	Project has reached practical completion, with remaining funding required for the defects liability period. The total actual investment of \$57.966 million also includes spend against the original project funding announced in the 2012-13 Budget Papers. The current published TEI does not include the original funding provided in the 2012-13 Budget.	Remaining budget is held for the defects liability period.	qtr 4 2015-16	June 2016	N/A
40 New trains for Melbourne commuters - stage 1 (metro various)	207.4	190.8	4.7	N/A	Remaining budget is held for the defects liability period.	qtr 4 2015-16	February 2016	Project completed ahead of schedule.
Metropolitan rolling stock (metro various)	1,175.3	1,140.4	29.2	N/A	No impact	qtr 4 2015-16	June 2016	N/A
Syndal Station multi-deck car park project (Glen Waverley)	10.8	10.5	3.0	N/A	Remaining budget is held for the defects liability period.	qtr 2 2015-16	October 2015	N/A
Ringwood Station and interchange upgrade (Ringwood)	66.0	66.0	24.1	N/A	Remaining budget is held for the defects liability period.	qtr 4 2015-16	January 2016	Project works were accelerated.

Project	TEI in the 2015-16 budget papers	Total actual investment	Actual expenditure in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million	Impact of any variances	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)					
New trains for Melbourne commuters (metro various)	145.1	127.9	21.9	Project has costs remaining before it closes out.	No impact	qtr 4 2015-16	October 2015	Trains delivered earlier than anticipated.
Projects administered by Port of Melbourne Corporation*								
Wharf rehabilitation (various)	31.6	N/A	N/A	This project does not belong to the department. It is undertaken by POMC.	N/A	na	N/A	N/A
* DEDJTR has addressed projects associated with VicTrack, but not projects that are outside of the Department and the "controlled budget entity" - namely the former PoMC. As a matter of practice, when public transport assets are built, the associated capital works is ultimately reflected on the balance sheet of VicTrack. In Budget Paper No 4, State Capital Program, public transport projects are listed against VicTrack, even when they are constructed by PTV or DEDJTR, both within scope of the "controlled budget entity".								
Projects Not Completed								
Princes Highway West - Colac to Winchelsea - planning (non-metro various)								
Targeted road restoration (statewide)								
Pioneer Road duplication (Grovedale)								
Kilmore Wallan bypass (Kilmore)								
Frankston Station precinct development (Frankston)								
Regional rail network major periodic maintenance (passenger and freight) (non-metro various)								
Improving train operations - rail service efficiencies (statewide)								
New stations in growth areas (metro various)								
Western Highway upgrade - Stawell to South Australian border (non-metro various)								

Question 6 Major Projects Victoria and high-value high-risk projects

- (a) Please list all projects included in the 2015-16 budget papers that were allocated to your department, and had an involvement from Major Projects Victoria (MPV). Please give a brief description of the involvement that Major Projects Victoria had in the project.

The following projects were allocated to DEDJTR (and its portfolio entities), included in the 2015-16 budget papers and had the involvement of MPV.

Project	Involvement of Major Projects Victoria (MPV)
Ballarat West Employment Zone Stage 1	Project managing the development and sale of land within the 60.1 hectares of the Stage 1 industrial subdivision.
Ballarat West Employment Zone Freight Hub	Managed the expressions of Interest process for the sale &/or lease of the 24 hectare Freight Hub.
Flinders St Station Administration Building Exterior	Project managing external repair of the Administration Building at Flinders St Station Building.
E - Gate	Managed EOI process.
Kew Residential Services *	Project managing the Kew Residential Services redevelopment project.
Geelong Performing Arts Centre	Project managing the redevelopment of stage 2 of the Geelong Performing Arts Centre.
Parkville Gardens *	Project managing the housing development on a 20 hectare site in Parkville that was formerly the Athletes' Village for the 2006 Commonwealth Games.
Princes Pier	Asset management of Princes Pier.
Melbourne Exhibition Centre Stage 2	Providing assistance/advice of a transactional nature on project.
Melbourne Park Stage 1	Project managing the development of an Eastern Plaza (including the National Tennis Centre) and the upgrade of Margaret Court Arena.
Melbourne Park Stage 2	Project managing the works comprising of the construction of an Administration and Media Building and Tanderrum Pedestrian Bridge and the Rod Laver Arena refurbishment.
Melbourne Wholesale Fruit and Vegetable Wholesale Markets	Project managing the construction and completion of the Fruit and Vegetable Wholesale Markets trading room floor.
Melbourne Wholesale Fruit and Vegetable Wholesale Markets Infrastructure Works	Project managing the works undertaken for Landlord fit out works and ancillary operational assets and the construction of the proximity warehousing.
State Library Redevelopment	Project management of the refurbishment of Ian Potter's Queens Hall, reopening of the Russell St entrance and major refurbishment of ground floor spaces.

* Projects are managed by MPV on behalf of the Department of Health and Human Services.

(b) Please list all projects included in the 2015-16 budget papers that were allocated to your department, and were classified as high-value and high-risk. Please also specify which gateway reviews, if any, were undertaken or completed.

Project	Gateway review(s) undertaken*
Chandler Highway Bridge duplication	G1,G2,G3
CityLink - Tulla Widening	G1,G2,G3,G4
Dingley Bypass	G1,G2,G3,G4,G5
M80 Upgrade	G1,G2,G3,G4
Princes Highway Duplication - Winchelsea to Colac	G1,G2,G3,G4
Thompsons Road duplication (stage2)	G1,G2
Western Highway Duplication from Beaufort to Buangor	G1,G2,G3,G4
Port Capacity (substructure)	G1,G2,G3,G4
Port Capacity (superstructure)	G1,G2,G3,G4
Conventional Signalling Upgrade and Rail Infrastructure Upgrade - Cranbourne Pakenham Line ^(a)	G2,G3,G4
High Capacity Metro Trains ^(a)	G1,G2,G3
High Capacity Signalling Trial - Stage 1 ^(a)	G1,G2
Murray Basin Rail Project ^(a)	G1,G2
Non-Urban Train Radio Renewal ^(a)	G1,G2,G5
Regional Rolling Stock ^(a)	G1,G2,G3,G4,G5
New Vlocity Carriages for the Regional Network ^{(a)(d)}	Nil
New Trains for Melbourne Commuters ^(a)	G1,G2,G3,G4

Project	Gateway review(s) undertaken*
Tram Fleet Procurement (stage 2) ^(a)	G1,G2
Bayswater Package Alliance Level Crossing Removals ^(b)	G1,G2,G3,G4
Caulfield-Dandenong Package Alliance Level Crossing Removals ^(b)	G1,G2,G3
Main Road Package Alliance Level Crossing Removals ^(b)	G1,G2,G3,G4
North Road Package Alliance Level Crossing Removals ^(b)	G1,G2,G3,G4
North Eastern Program Alliance Level Crossing Removals ^(b)	G1,G2,G3
Melbourne Metro Rail Project ^(c)	G1,G2,G3,G4
Melbourne Exhibition and Convention Centre - Stage 2	G2,G3
Melbourne Wholesale Markets redevelopment	G1,G2,G3,G4

The projects in this list are new and existing projects under DEDJTR from 2015-16 Budget Paper 4. However, projects under VicTrack are also included for completeness.

The gateway reviews listed in this table reflect the gateway review status of the high-value and high-risk projects as at 30 June 2016.

^(a) Projects reflected in VicTrack under Budget Paper 4, but included here for completeness.

^(b) Part of Level Crossing Removal Program.

^(c) Melbourne Metro Rail Project, G3 & G4 were performed for the early works package.

^(d) No gateway reviews were required for the New Vlocity Carriages for the Regional Network as the trains under this project were procured under the same contract of the regional rolling stock.

Gateway reviews

*G1 – Concept and Feasibility

*G2 – Full Business Case

*G3 – Readiness for Market

*G4 – Tender Decision

*G5 – Readiness for Service

*G6 – Benefits Realisation

Question 7 PPP expenditure and line items

Please indicate the amount included in the following line items in your financial statements for 2015-16 (using the budget portfolio outcomes for departments) which related to payments for commissioned public private partnerships (PPPs).

Line item	Amount within this line item reflecting payments for PPPs (\$ million)
	2015-16
<i>Operating statement</i>	
Interest expense	141.7
'Other operating expenses'	35.9
Other line items within expenses from transactions	-
<i>Cash flow statement</i>	
Payments to suppliers and employees	28.2
Interest and other costs of finance paid	135.0
Repayment of finance leases	34.1
Other line items in the cash flow statement	7.7
<i>Administered items statement</i>	
Expenses on behalf of the State	37.4
Interest and depreciation expense	40.6
Other line items within 'administered expenses'	17.2

PPP's in the DEDJTR portfolio are Royal Melbourne Showgrounds, Biosciences Research Centre, Peninsula Link, Southern Cross Station, City Link and Melbourne Convention Centre Development.

Question 8 Net cash flows from investments in financial assets for policy purposes – GGS

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement for 2015-16, please provide the following details about any sources of cash inflows and cash outflows included in that line item which are connected with your department or its controlled entities:

- the project related to the cash flow (using the same project names as are used in Budget Paper No.4 where possible)
- the initial budget estimate (**not** the revised estimate) for cash flow in 2015-16
- the actual cash flow in 2015-16
- explanation for variances between estimates and actuals cash flows; and
- for cash flows associated with projects in BP4, provide the capital contribution made through the Department and the actual expenditure made by the PNFC entity.

Cash inflows

Project	Estimated cash inflow in 2015-16	Actual cash inflow in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual cash inflows	Capital contribution made through the Department	Capital expenditure made by the PNFC entity
	(\$ million)	(\$ million)		(\$ million)	(\$ million)
No relevant items					

Cash outflows

Project	Estimated cash outflow in 2015-16	Actual cash outflow in 2015-16	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual cash outflows	Capital contribution made through the Department	Capital expenditure made by the PNFC entity
	(\$ million)	(\$ million)		(\$ million)	(\$ million)
No relevant items					

Question 9 Net cash flows from investments in financial assets for policy purposes – SoV

Regarding the ‘net cash flows from investments in financial assets for policy purposes’ in the State of Victoria cash flow statement for 2015-16, please provide the following details about any sources of cash inflows and cash outflows included in that line item which are connected with your department or its controlled entities:

- the project related to the cash flow (using the same project names as are used in Budget Paper No.4 where possible)
- the initial budget estimate (**not** the revised estimate) cash flow in 2015-16
- the actual cash flow in 2015-16
- explanation for variances between estimates and actuals cash flows; and
- for cash flows associated with projects in BP4, provide the capital contribution made through the Department and the actual expenditure made by the PNFC entity.

Cash inflows

Project	Estimated cash inflow in 2015-16 (\$ million)	Actual cash inflow in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual cash inflows	Capital contribution made through the Department (\$ million)	Capital expenditure made by the PNFC entity (\$ million)
No relevant items					

Cash outflows

Project	Estimated cash outflow in 2015-16 (\$ million)	Actual cash outflow in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual cash outflows	Capital contribution made through the Department (\$ million)	Capital expenditure made by the PNFC entity (\$ million)
No relevant items					

Question 10 (DTF only) Purchases of non-financial assets – government purpose classification

This question does not apply to DEDJTR.

SECTION B: Asset investment (non-departments only)

Question 11 Details of actual investment and variance against budget for projects

This question does not apply to DEDJTR.

Question 12 Details of actual investment and variance against budget for entities

This question does not apply to DEDJTR.

SECTION C: Revenue and appropriations

Question 13 (all departments and entities) Changes from previous year by revenue/income category

Please explain any changes greater than ± 10 per cent or \$100 million between the actual result for 2014-15 and the actual result for 2015-16 for each revenue/income category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery.

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

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

Revenue category	2014-15 actual (\$ million)	2015-16 actual (\$ million)	Explanations for changes greater than ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Output Appropriation	3,736.7	6,753.4	Variance relates to the machinery of government with the formation of DEDJTR on 1 January 2015.	Additional revenue was applied to the outputs that transferred-in, namely transport, agriculture and creative industries outputs, (net of outputs transferred out namely, Local Government Inspectorate, Land Vic, Local Government, Local Infrastructure and Planning)
Special Appropriation	0.9	0.8	Variance relates to the machinery of government with the formation of DEDJTR on 1 January 2015 and revised receipts.	N/A
Interest	13.6	20.4	Variance relates to the machinery of government with the formation of DEDJTR on 1 January 2015.	Additional revenue was applied to the outputs that transferred-in, namely transport, agriculture and creative industries outputs, (net of outputs transferred out namely, Local Government Inspectorate, Land Vic, Local Government, Local Infrastructure and Planning)
Sales of goods and services	399.8	533.5	Variance relates to the machinery of government with the formation of DEDJTR on 1 January 2015.	Additional revenue was applied to the outputs that transferred-in, namely transport, agriculture and creative industries outputs, (net of outputs transferred out namely, Local Government Inspectorate, Land Vic, Local Government, Local Infrastructure and Planning)

Revenue category	2014-15 actual (\$ million)	2015-16 actual (\$ million)	Explanations for changes greater than ±10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Grants	249.5	358.9	Variance relates to the machinery of government with the formation of DEDJTR on 1 January 2015.	Additional revenue was applied to the outputs that transferred-in, namely transport, agriculture and creative industries outputs, (net of outputs transferred out namely, Local Government Inspectorate, Land Vic, Local Government, Local Infrastructure and Planning)
Fair value of assets and services received free of charge or for nominal consideration	71.5	96.1	Variance relates to the machinery of government with the formation of DEDJTR on 1 January 2015	Additional revenue was applied to the outputs that transferred-in, namely transport, agriculture and creative industries outputs, (net of outputs transferred out namely, Local Government Inspectorate, Land Vic, Local Government, Local Infrastructure and Planning)
Other income	201.9	204.9	N/A	N/A

Question 14 (all departments and entities) Variances from budget/target by revenue/income category

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised estimate) and the actual result for 2015-16 for each revenue/income category detailed in your operating statement. Please also identify any actions taken in response to the variations, either to mitigate or take advantage of the impact.

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

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

Revenue category	2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Actions taken in response
Output Appropriation	7,177.2	6,753.4	Output appropriations were lower than the original budget primarily due to timing differences associated with program expenditure and lower than expected revenue drawn into the Better Roads Victoria Trust, with the operation of this trust subject to review.	N/A
Special Appropriation	5.1	0.8	Special Appropriations were lower than the original budget primarily due to rephrasing of coal seam gas revenue and revised receipts associated with public transport.	N/A
Interest	14.6	20.4	Interest income was slightly higher than the original budget primarily due to improved returns on invested funds relative to budget.	N/A
Sales of goods and services	510.5	533.5	N/A	N/A
Grants	319.0	358.9	Grants income was higher than the original budget primarily due to release of funding for major events.	N/A
Fair value of assets and services received free of charge or for nominal consideration	56.5	96.1	Fair value of assets and services received free of charge or for nominal consideration were higher than budget primarily associated with receipt of road assets free of charge.	N/A
Other income	153.4	204.9	Other income was higher than the original budget primarily due to increased receipts from third parties.	N/A

Question 15 (departments only)

Please provide a break-down of the Department's total parliamentary authority (as calculated for the Department's comprehensive operating statement in the departmental financial statements in Budget Paper No.5 and in the budget portfolio outcomes in the annual report) into the following sources. If the variance between any budget and actual exceeds ± 10 per cent or \$100.0 million, please provide reasons for the variance. Part of the budget column table has been pre-filled from the 2015-16 budget papers – please fill all blank spaces, including zero where appropriate.

	2015-16 initial budget estimate (\$ million)	2015-16 Actual (\$ million)	Explanation for variance (please relate these changes to the 'summary of compliance with annual parliamentary appropriations' note in your department's annual report).
Annual appropriations	8,479.9	7,897.3	
• Provision of outputs	6,604.7	6,213.0	Output appropriations were lower than the original budget primarily due to timing differences associated with program expenditure and lower than expected revenue drawn into the Better Roads Victoria Trust, with the operation of this trust subject to review.
• Additions to the net asset base	1,808.4	1,618.5	Variance mainly due to use of depreciation equivalent and accumulated depreciation.
• Payments made on behalf of the State	66.8	65.8	N/A
Receipts credited to appropriations	564.4	882.9	
• Provision of outputs	556.9	524.9	N/A
• Additions to the net asset base	7.5	358.0	Variance mainly due to timing issues with projects and additional funding through Treasurer's Advance. This was offset by other adjustments such as cash flow rephases.
• Payments made on behalf of the State	0.0		N/A
Unapplied previous year's appropriation	26.2	176.1	
• Provision of outputs	15.5	15.5	N/A
• Additions to the net asset base	10.6	160.6	Variance mainly due to use of accumulated depreciation.
• Payments made on behalf of the State	0.0		N/A

	2015-16 initial budget estimate (\$ million)	2015-16 Actual (\$ million)	Explanation for variance (please relate these changes to the 'summary of compliance with annual parliamentary appropriations' note in your department's annual report).
Total (new) appropriation (sum of above three)	9,070.5	8,956.3	
<ul style="list-style-type: none"> Provision of outputs 	7,177.2	6,753.4	Output appropriations were lower than the original budget primarily due to timing differences associated with program expenditure rephasings, projects unfinished in 2015-16 reinstated in 2016-17 across portfolios and changes to the Better Roads Victoria Trust arrangements.
<ul style="list-style-type: none"> Additions to the net asset base 	1,826.5	2,137.1	Variance mainly due to increases in authority for unfinished projects from 2014-15 into 2015-16 and Treasurer's Advance. This was offset by other adjustments, such as cash flow rephases, and the use of depreciation equivalent and accumulated depreciation.
<ul style="list-style-type: none"> Payments made on behalf of the State 	66.8	65.8	N/A
Accumulated surplus – previously applied appropriation	0.5	0.9	Variance due to the prior year surplus required to fund the Regional Expo.
Gross annual appropriation	9,070.9	8,957.2	
Special appropriations	5.1	4.6	
<ul style="list-style-type: none"> Provision of outputs 	5.1	0.8	Special appropriations were lower than original budget mainly due to the timing differences associated with program expenditure rephasings for the National Partnership Agreement (NPA) coal seam gas and large coal mining program, which was delayed largely to await the outcomes of the Parliamentary Inquiry into onshore unconventional gas.
<ul style="list-style-type: none"> Additions to the net asset base 		3.8	N/A
<ul style="list-style-type: none"> Payments made on behalf of the State 			N/A

	2015-16 initial budget estimate	2015-16 Actual	Explanation for variance (please relate these changes to the 'summary of compliance with annual parliamentary appropriations' note in your department's annual report).
	(\$ million)	(\$ million)	
Funds received through Trust funds	74.2	167.6	
<ul style="list-style-type: none"> Provision of outputs 	74.2	167.6	Variance mainly due to the funding received for the Grand Prix and major events, consistent with standard budget arrangements.
<ul style="list-style-type: none"> Additions to the net asset base 			N/A
<ul style="list-style-type: none"> Payments made on behalf of the State 			N/A
Total parliamentary authority	9,150.3	9,129.4	
<ul style="list-style-type: none"> Provision of outputs 	7,257.0	6,922.7	N/A
<ul style="list-style-type: none"> Additions to the net asset base 	1,826.5	2,140.9	N/A
<ul style="list-style-type: none"> Payments made on behalf of the State 	66.8	65.8	N/A

For the last three, please advise where this appears in the department's annual report

Refer to Note 4 on page 79 of the Annual Report under Appropriations Applied (does not include funds received through Trust Funds).

Question 16 Revenue from trust accounts passed to other bodies

Regarding funds received through trust accounts, please identify any payments that were passed directly to other bodies without being counted in your entity’s comprehensive operating statement. For each payment, please identify:

- (a) the value of payments;
- (b) the recipients of the payments; and
- (c) the purpose of the payments.

Trust account	Total payments from the account to bodies other than the Department, 2015-16 (\$ million)	Recipient of the payment	Purpose of the payment
No payments were passed directly to other bodies without being counted in the comprehensive operating statement.			

Question 17 (Department of Treasury and Finance only) Revenue initiatives

This question does not apply to DEDJTR.

SECTION D: Expenses

Question 18 Expenses changed from previous year

Please explain any changes greater than ± 10 per cent or \$100 million between the prior year's actual result and the actual result for 2015-16 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no categories of expenses for your department/agency for which the 2014-15 expenditure differed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2014-15 actual (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee Benefits	510.5	820.9	Variance relates to the machinery of government announced by government with the formation of DEDJTR on 1 January 2015.	N/A
Depreciation and amortisation	386.5	757.9	Variance relates to the machinery of government announced by government with the formation of DEDJTR on 1 January 2015.	N/A
Interest Expense	76.2	148.5	Variance relates to the machinery of government announced by government with the formation of DEDJTR on 1 January 2015.	N/A
Grants and Other Transfers	1,648.9	2,995.0	Variance relates to the machinery of government announced by government with the formation of DEDJTR on 1 January 2015.	N/A
Capital asset charge	115.2	215.5	Variance relates to the machinery of government announced by government with the formation of DEDJTR on 1 January 2015.	N/A

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

Expenses category	2014-15 actual (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Other Operating expenses and taxes incurred on department's controlled assets	1,903.5	3,184.1	Variance relates to the machinery of government announced by government with the formation of DEDJTR on 1 January 2015.	N/A
Total	4,640.7	8,122.0		

Question 19 Expenses varying from budget

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised budget) and the actual result for 2015-16 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

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

Expenses category	2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee Benefits	831.0	820.9	N/A	
Depreciation and amortisation	817.1	757.9	N/A	
Interest Expense	150.3	148.5	N/A	

³ That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Explanations for variances greater than ±10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Grants and Other Transfers	2,831.8	2,995.0	Grants expenses were higher than the original budget primarily due to payments associated with major events funding and Regional Rail Sustainability expenditure approved post budget.	Increased expenditure allowed for continued meeting of agreed service levels and standards in connecting regional Victoria. Release of funding also maintained a fit for purpose regional rail network that delivers on community expected reliability, safety and access service levels.
Capital asset charge	215.5	215.5	N/A	
Other Operating expenses and taxes incurred on department's controlled assets	3,146.4	3,184.1	N/A	
Total	7,992.1	8,122.0		

Question 20 (departments only) Expenditure reduction targets

Please provide the following details about the realisation of expenditure reduction targets in 2015-16. In providing targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as the budget papers). Please provide figures for the Department including its controlled entities.⁴

Initiative	Total value of efficiencies/savings expected to be realised from that initiative in 2015-16 (\$ million)	Explanation for any variances greater than ± 10 per cent between estimated and actual expenditure reductions	How the efficiencies/savings have been achieved (i.e. what measures or changes have been introduced)
'Total savings' line item in 2012-13 Budget	82.7	N/A	Reductions in contractors, consultants and procurement as part of the re-alignment of activities to deliver more effective front line services.
Efficiency measures (2012-13 Budget Update)	9.7	N/A	Reductions in contractors, consultants and procurement and in a number of grants programs and re-alignment of activities commenced during 2012-13.
Efficiency and expenditure reduction measures (2013-14 Budget)	42.2	N/A	Savings achieved through efficiencies derived through the implementation of the machinery of government changes.
Efficiency measures (2013-14 Budget Update)	80.5	N/A	Savings are built into programs and activities.
Application of an efficiency dividend to non-frontline departmental expenditure (2014-15 Budget)(BP3 p.79)	N/A	N/A	N/A
Efficiency and expenditure reduction measures (2015-16 Budget)(BP3 p.105)	7.2	N/A	Reductions in labour hire firm engagements, executive officer appointments, printing and travel arrangements.
Other	N/A	N/A	N/A

⁴ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Question 21 Changes to service delivery from expenditure reduction initiatives

- (a) Please detail any changes to your department's/agency's service delivery as a result of expenditure reduction initiatives, e.g. changes to the timing and scope of specific programs or discontinued programs in 2015-16:

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

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

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

Question 22 (departments only) Achievement of reprioritisation of existing resources

The 2015-16 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2015-16 Budget Paper No.2, p.58). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For your department (including all controlled entities),⁵ please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for);
- (b) for each area of expenditure (or project or program), how much funding was reprioritised in each year; and
- (c) the impact of the reprioritisation on those areas.

Area of expenditure originally funded	Value of funding reprioritised in 2015-16	Impact of reprioritisation of funding
	(\$ million)	
Regional Growth Fund (RGF)	125.0	The funding has been reprioritised to the Regional Jobs and Infrastructure Fund (RJIF). Future needs for regional communities will be addressed through the Regional Jobs and Infrastructure Fund. Investments will be made to support jobs, infrastructure development and community strengthening programs.

⁵ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Value of funding reprioritised in 2015-16	Impact of reprioritisation of funding
	(\$ million)	
General Recurrent	8.8	Refocusing of existing resources more efficiently and effectively to delivery of approved strategic priorities.
Reform of industry and innovation policy reprioritisation	199.9	The Government is reforming its approach towards driving economic growth, jobs and innovation in Victoria. This includes the funding towards mainly the Premier's Jobs and Investment Fund (PJIF) and Future Industries Fund (FIF).
Low Emission Energy Technologies (LEET) program and Energy Trust Funds	0.3	To fund the Newstead/Woodend renewable energy grants. Community groups in Newstead and Woodend will receive renewable energy grants to support the implementation of community renewable energy projects. These grants will deliver a master plan for the 100 per cent Renewable Energy Town project in Newstead and facilitate the construction of a solar farm at the Black Forest Timber Mill in Woodend. This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014. The impact on the LEET program is small and the redirection is consistent with supporting low emission energy technology development in Victoria.

Question 23 (Department of Treasury and Finance only) Expenses by government purpose classifications

This question does not apply to DEDJTR.

Question 24 (PNFC and PFC entities only) Dividends paid to the general government sector

This question does not apply to DEDJTR.

SECTION E: Public sector workforce**Question 25 Full-time equivalent staff by level**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2014, at 30 June 2015 and 30 June 2016 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES (INCLUDING MAJOR PROJECTS VICTORIA, TOURISM VICTORIA, REGIONAL DEVELOPMENT VICTORIA AND TRANSPORT SAFETY VICTORIA)

Grade	30 June 2014 * (Actual FTE number) Former DSDBI	30 June 2015 (Actual FTE number) DEDJTR	30 June 2016 (Actual FTE number) DEDJTR
Secretary	1.0	1.0	1.0
EO-1	4.0	7.0	9.5
EO-2	23.0	45.6	48.6
EO-3	30.0	56.3	48.5
VPS Grade 7 (STS)	20.0	31.6	36.8
VPS Grade 6	282.0	514.8	507.2
VPS Grade 5	290.0	555.1	555.5
VPS Grade 4	177.0	427.6	435.7
VPS Grade 3	120.0	336.6	311.4
VPS Grade 2	17.0	174.8	191.6
VPS Grade 1	2.0	16.1	0.0
Other***	37.0	723.4	693.7
Total	1,003.0	2,889.9	2,839.5**

- * The June 2014 figures provided are for the Department of State Development, Business and Innovation. The department's 2014-15 Annual Report included FTE figures at July 2014 (Total 2,739.1 FTE). Those figures were completed based on data from the departments and other organisational units which were amalgamated on 1 January 2015 to form DEDJTR.
- ** The decrease from 30 June 2015 to 30 June 2016 resulted from staff natural attrition and a machinery of government transfer associated with the staff providing regional support and delivery of Aboriginal Affairs portfolio services on behalf of Department of Premier and Cabinet (DPC) moving to the Office of Aboriginal Affairs Victoria (18.1 FTE) in DPC, effective 14 December 2015.
- *** "Other" includes employees classified in the Science, Fisheries and Legal Officer grades.

AUSTRALIAN CENTRE FOR THE MOVING IMAGE (ACMI)

Grade	30 June 2014 *	30 June 2015 **	30 June 2016 ***
	(Actual FTE number)	(Actual FTE number)	(Actual FTE number)
EO-1	1.0	1.0	1.0
EO-3	2.0	2.0	3.0
VPS Grade 6	6.0	6.0	10.0
VPS Grade 5	14.0	16.0	11.2
VPS Grade 4	30.3	28.1	33.6
VPS Grade 3	39.1	42.8	40.3
VPS Grade 2	58.0	38.0	46.2
Total	150.4	133.9	145.3

- * ACMI was transferred to the department's portfolio on 1 January 2015. 2014 figures are provided for reference.
- ** 2014 and 2015 figures have been revised from those reported in the Department's response to the 2013-14 and 2014-15 Financial and Performance Outcomes PAEC Questionnaire. The figures provided above align to ACMI's annual reports and include casual employees paid in the last pay run of the financial year. A reduction in the number of hours worked by casual employees to support exhibitions and events resulted in a lower total FTE at the end of June 2015.
- *** Note that ACMI provided an estimate of 134 FTE for 30 June 2016 in the Department's response to the 2016-17 Budget Estimates PAEC Questionnaire. The actual end of year figure reflects increased casual hours to support exhibitions and events.

FILM VICTORIA

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	2.0	2.0	1.0
VPS Grade 6	4.8	3.8	2.8
VPS Grade 5	10.2	10.6	12.0
VPS Grade 4	8.0	8.0	7.8
VPS Grade 3	9.8	7.6	12.0
Total	35.8	33.0	36.6

Film Victoria had staff vacancies at the end of June 2015. These positions were filled during the 2015-16 year.

GAME MANAGEMENT AUTHORITY

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 ** (Actual FTE number)	30 June 2016 (Actual FTE number)
VPS Grade 6	1.0	2.0	3.0
VPS Grade 5	1.0	1.0	0.0
VPS Grade 4	7.0	10.0	10.0
VPS Grade 3	1.0	1.0	1.0
VPS Grade 2	0.0	1.0	1.0
Other****	1.0	1.0	2.0
Total	11.0	16.0***	17.0

* On 1 January 2015, the Game Management Authority was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

** The Game Management Authority has previously been reported as part of the Department's total numbers in the Department's response to the 2015-16 Budget Estimates PAEC Questionnaire.

*** The Game Management Authority (GMA) was formed on 1 July 2014, with the employees attributed to GMA on 30 June 2014 reported as part of the Department of Environment & Primary Industries in its 2013-14 Annual Report. In addition to the eleven employees reported at 30 June 2014, five employees were recruited during the 2014-15 financial year into order to complete the establishment of the Authority.

**** "Other" includes employees classified as Principal Scientists.

LEVEL CROSSING REMOVAL AUTHORITY (LXRA)

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 ** (Actual FTE number)
EO-1	N/A	1.0	1.0
EO-2	N/A	3.7	9.7
EO-3	N/A	0.0	3.0
VPS Grade 7 (STS)	N/A	0.0	6.0
VPS Grade 6	N/A	3.0	54.2
VPS Grade 5	N/A	7.8	37.8
VPS Grade 4	N/A	3.0	34.9
VPS Grade 3	N/A	2.0	15.0
VPS Grade 2	N/A	0.0	1.0
Other ***	N/A	4.0	35.8
Total	N/A	24.5	198.4

* LXRA commenced operations as Moving Victoria – Roads Office on 1 July 2014 and was renamed as LXRA on 7 May 2015.

** Note that LXRA provided an estimate of 177 FTE for 30 June 2016 in the Department's response to the 2016-17 Budget Estimates PAEC Questionnaire. The actual end of year figure reflects project mobilisation.

*** "Other" includes staff classified as Principal Scientists.

LIBRARY BOARD OF VICTORIA (STATE LIBRARY OF VICTORIA)

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016** (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	3.0	3.0	3.0
VPS Grade 7 (STS)	1.0	1.0	2.0
VPS Grade 6	26.8	23.0	20.0
VPS Grade 5	49.9	48.6	43.6
VPS Grade 4	45.8	42.4	45.1
VPS Grade 3	100.2	101.3	92.3
VPS Grade 2	63.2	53.8	53.3
VPS Grade 1	20.9	14.8	11.2
Total	311.8	288.9	271.5

* On 1 January 2015, the Library Board of Victoria was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

** Strong management of vacancies and fixed term positions in accordance with Corporate Plan.

LINKING MELBOURNE AUTHORITY (LMA)

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 ** (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-1	14.8	1.0	N/A
EO-2			N/A
EO-3			N/A
VPS Grade 7 (STS)	3.8	0.0	N/A
VPS Grade 6	13.4	0.0	N/A
VPS Grade 5	7.6	0.0	N/A
VPS Grade 4	10.5	0.0	N/A
VPS Grade 3	2.0	0.0	N/A
VPS Grade 2	4.0	0.0	N/A
Total	56.1	1.0	N/A

* On 1 January 2015, LMA was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

** LMA ceased operations on 30 June 2015. LMA incorrectly reported an actual FTE of 6 for 30 June 2015 in the Department's response to the 2013-14 and 2014-15 Financial and Performance Outcomes Questionnaire. All employees had transferred out prior to 30 June 2015, except for one employee who remained for formal sign-off of outstanding matters.

MELBOURNE CRICKET GROUND TRUST

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
Total	0.0	0.0	0.0

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

MELBOURNE METRO RAIL AUTHORITY (MMRA)

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-1	N/A	1.0	2.0
EO-2	N/A	5.0	7.0
EO-3	N/A	2.0	2.9
VPS Grade 7 (STS)	N/A	0.0	7.0
VPS Grade 6	N/A	18.7	44.2
VPS Grade 5	N/A	28.0	36.6
VPS Grade 4	N/A	10.0	21.8
VPS Grade 3	N/A	5.0	22.0
VPS Grade 2	N/A	0.0	2.0
Other **	N/A	10.8	21.9
Total	N/A	80.5	167.4

* MMRA commenced operations as Moving Victoria – Rail Office on 1 July 2014 and was renamed as the MMRA on 7 May 2015. Increase in 2015-16 due to project mobilisation.

** "Other" includes staff classified as Principal Scientists.

MELBOURNE RECITAL CENTRE

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	4.0	3.0	5.0
VPS Grade 5	4.0	6.0	7.0
VPS Grade 4	7.0	8.0	8.0
VPS Grade 3	10.0	11.0	12.0
VPS Grade 2	16.0	21.0	13.0
VPS Grade 1	2.0	4.0	3.0
Total	44.0	54.0	49.0

* On 1 January 2015, Melbourne Recital Centre was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

** Note that Melbourne Recital Centre provided an estimate of 61 FTE for 30 June 2016 in the Department's response to the 2016-17 Budget Estimates PAEC Questionnaire. The actual end of year figure reflects a lower number of performances, therefore reduced hours of work, in the final weeks of the financial year.

MUSEUMS BOARD OF VICTORIA

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	3.0	3.0	3.0
VPS Grade 6	20.9	19.9	19.0
VPS Grade 5	62.6	67.2	67.1
VPS Grade 4	96.7	83.2	96.6
VPS Grade 3	114.3	106.3	113.8
VPS Grade 2	151.2	151.3	173.8
VPS Grade 1	41.1	44.9	33.1
Total	490.8	476.8	507.4

* On 1 January 2015, the Museums Board was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

NATIONAL GALLERY OF VICTORIA (NGV)

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-2	1.0	1.0	1.0
EO-3	1.0	2.0	2.0
VPS Grade 6	25.7	23.9	27.4
VPS Grade 5	24.1	26.7	29.1
VPS Grade 4	55.2	61.1	57.5
VPS Grade 3	80.3	72.3	91.1
VPS Grade 2	68.8	71.0	75.4
VPS Grade 1	9.9	5.4	6.1
Total	266.0	263.4	289.6

* On 1 January 2015, NGV was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

PUBLIC TRANSPORT VICTORIA (PTV)

The PTV response is reported in the PTV agency questionnaire.

REGIONAL RAIL LINK AUTHORITY (RRLA)

Grade	30 June 2014 * (Actual FTE number)	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number) **
EO-1	1.7	0.7	0.0
EO-2	2.0	2.0	0.0
EO-3	1.0	0.0	0.0
VPS Grade 7 (STS)	1.0	1.0	0.0
VPS Grade 6	17.8	9.8	0.0
VPS Grade 5	23.0	4.0	0.0
VPS Grade 4	18.0	2.0	0.0
VPS Grade 3	13.8	0.0	0.0
VPS Grade 2	3.0	0.0	0.0
Other	15.1	3.0	0.0
Total	96.3	22.5	0.0

* On 1 January 2015, RRLA was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

** 2014 figures have been revised from those reported in the DTPLI 2013-14 and 2014-15 Financial and Performance Outcomes PAEC Questionnaire. The figures provided above match those reported in the department's annual report, whilst the previous questionnaire incorrectly included employees who terminated during the financial year.

*** RRLA ceased operations during the 2015-16 financial year.

TAXI SERVICES COMMISSION

Grade	30 June 2014 * (Actual FTE number)	30 June 2015** (Actual FTE number)	30 June 2016 (Actual FTE number)
EO-2	1.0	0.0	1.0
EO-3	4.0	4.0	3.0
VPS Grade 7 (STS)	1.0	0.0	1.0
VPS Grade 6	14.4	17.7	11.2
VPS Grade 5	22.1	27.4	23.0
VPS Grade 4	34.5	38.2	32.2
VPS Grade 3	42.7	46.8	49.9
VPS Grade 2	13.2	13.6	12.8
Total	132.9	147.7	134.1

* On 1 January 2015, the Taxi Services Commission was transferred to the department's portfolio. 30 June 2014 figures are provided for reference only.

** 2015 figures have been revised from those reported in the Commission's Annual Report. In accordance with Financial Reporting Directions, the figures provided above exclude employees on unpaid leave at the end of the 2014-15 financial year.

VICROADS (ROADS CORPORATION)

The VicRoads response is reported in the VicRoads agency questionnaire.

Question 26 FTE staff numbers by employment type

In the table below, please detail the salary costs for 2012-13, 2013-14 and 2014-15, broken down by ongoing, fixed-term and casual, and explain any variances greater than ± 10 per cent or \$100 million between the years for each category.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES (INCLUDING MAJOR PROJECTS VICTORIA, TOURISM VICTORIA, REGIONAL DEVELOPMENT VICTORIA AND TRANSPORT SAFETY VICTORIA)

Employment category	Gross salary 2013-14 (\$ million) Former DSDBI *	Gross salary 2014-15 (\$ million) DEDJTR **	Gross salary 2015-16 (\$ million) DEDJTR	Explanation for any year-on-year variances greater than ± 10 per cent or \$100 million
Ongoing	114.0	164.7	239.9	Machinery of Government transfers in January 2015 have resulted in the year on year increases.
Fixed-term	13.2	39.2	51.6	Machinery of Government transfers in January 2015 have resulted in the year on year increases.
Casual	0.1	0.2	0.5	Machinery of Government transfers in January 2015 have resulted in the year on year increases.
Total	127.3	204.0	292.0	

* The 2013-14 figures provided are for the Department of State Development, Business and Innovation (DSDBI).

** The 2014-15 figures include DSDBI from 1 July to 31 December 2014 and DEDJTR from 1 January to 30 June 2015.

AUSTRALIAN CENTRE FOR THE MOVING IMAGE (ACMI)

Employment category	Gross salary 2013-14* (\$ million)	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	8.4	8.2	9.3	Increase in 2015-16 due to increased number of Executive Officers and Grade 6 employees plus EBA pay rise (3.25 per cent).
Fixed-term	1.2	1.3	0.8	Increase in 2014-15 due to fixed term employment and EBA pay rises. Decrease in 2015-16 due to reduced use of fixed term employment.
Casual	1.1	1.4	1.8	Increase across financial years due to increased use of casual employment (to improve workforce flexibility) and EBA pay rises.
Total	10.7	10.9	11.9	

* ACMI was transferred to the department's portfolio on 1 January 2015. 2013-14 figures are provided for reference.

FILM VICTORIA

Employment category	Gross salary 2013-14 (\$ million)	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	3.0	2.5	2.5	Decrease in 2014-15 due to impacts of: • Restructures which occurred in 2012-13 and 2013-14. Final payments were made in 2013-14 so savings realised in 2014-15. • Vacancies occurring in 2014-15.
Fixed-term	0.8	0.8	1.0	Increase in 2015-16 due to EO remuneration (see Question 27), double payroll for maternity leave cover and contract changeovers.
Casual	0.1	0.0	0.0	N/A
Total	3.9	3.3	3.5	

GAME MANAGEMENT AUTHORITY

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	0.9	1.0	1.5	Increase in 2014-15 due to the completion of the Authority's establishment.
Fixed-term	0.0	0.3	0.2	Increase in 2014-15 due to the completion of the Authority's establishment.
Total	0.9	1.3	1.7	

* GMA was transferred to the department's portfolio on 1 January 2015. 2013-14 figures are provided for reference.

LEVEL CROSSING REMOVAL AUTHORITY (LXRA)

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million) **	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Fixed-term	N/A	0.9	18.2	Increase in 2015-16 due to project mobilisation.
Total	N/A	0.9	18.2	

* LXRA commenced operations as Moving Victoria – Roads Office on 1 July 2014 and was renamed as LXRA on 7 May 2015.

** LXRA was transferred to the department's portfolio on 1 January 2015.

LIBRARY BOARD OF VICTORIA

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	19.0	19.3	19.3	N/A
Fixed-term	3.5	3.1	1.8	Decrease in 2015-16 is due to deliberate management action (primarily non-renewal of fixed term contracts) to reduce staffing costs and employment numbers in accordance with Corporate Plan.
Casual	1.0	1.0	0.8	Decrease in 2015-16 is due to deliberate management action to reduce staffing costs and employment numbers in accordance with Corporate Plan.
Total	23.5	23.4	21.9	

* On 1 January 2015, the State Library was transferred to the department's portfolio. 2013-14 figures are provided for reference only.

The methodology used to apportion 2013-14 and 2014-15 gross salary has been revised from the 2013-2015 Outcomes Questionnaire. The methodology applied here better reflects the workforce of the State Library. Total gross salary for both financial years remains unchanged.

LINKING MELBOURNE AUTHORITY (LMA)

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million) ***	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	1.3	1.2	N/A	Ceased operation.
Fixed-term	5.7	4.6	0.1	Ceased operation.
Total	7.0	5.8	0.1	

* On 1 January 2015, LMA was transferred to the department's portfolio. 2013-14 figures are provided for reference only.

*** LMA ceased operations from January 2015.

MELBOURNE CRICKET GROUND TRUST

Employment category	Gross salary 2013-14 (\$ million)	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Total	0.0	0.0	0.0	

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

MELBOURNE METRO RAIL AUTHORITY (MMRA)

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million) **	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	N/A	0.2	0.5	Increase in 2015-16 due to project mobilisation
Fixed-term	N/A	3.6	16.9	Increase in 2015-16 due to project mobilisation
Total	N/A	3.8	17.4	

* MMRA commenced operations as Moving Victoria – Rail Office on 1 July 2014 and was renamed as MMRA on 7 May 2015.

** MMRA was transferred to the department's portfolio on 1 January 2015.

MELBOURNE RECITAL CENTRE

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	2.4	3.0	3.3	Increase in 2014-15 is due to the SummerSalt Outdoor Festival
Fixed-term	0.2	0.3	0.2	Increase in 2014-15 is due to a growth in event numbers and more working hours for fixed-term staff instead of casual staff Decrease in 2015-16 is due to less engagement of fixed term roles following the SummerSalt Outdoor Festival
Casual	1.0	0.8	0.9	Decrease in 2014-15 is due to reduced working hours from casual staff Increase in 2015-16 is due to a growth in event numbers
Total	3.6	4.1	4.4	

* On 1 January 2015, the Melbourne Recital Centre was transferred to the department's portfolio. 2013-14 figures are provided for reference only.

MUSEUMS BOARD OF VICTORIA

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	27.8	28.9	29.4	N/A
Fixed-term	4.6	4.1	5.2	Variation across financial years due to normal fluctuation based on staffing requirements for exhibitions held.
Casual	1.7	2.1	2.4	Variation across financial years due to normal fluctuation based on staffing requirements for exhibitions held.
Total	34.1	35.1	37.0	

NATIONAL GALLERY OF VICTORIA (NGV)

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	14.6	14.7	13.7	N/A
Fixed-term	6.9	7.1	9.7	Increase in 2015-16 is due to the employment of additional casual staff for the installation of the Melbourne Winter Masterpieces Exhibition.
Casual				
Total	21.5	21.8	23.4	

* On 1 January 2015, NGV was transferred to the department's portfolio. 2013-14 figures are provided for reference only.

Note: Gross salary data could not be broken down into fixed term and casual employment categories when preparing this report.

PUBLIC TRANSPORT VICTORIA (PTV)

The PTV response is reported in the PTV agency questionnaire.

REGIONAL RAIL LINK AUTHORITY (RRLA)

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million) ***	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	1.9	0.0	0.0	Year on year reductions due to completion of project and close of operations.
Fixed-term	10.5	7.7	0.4	Year on year reductions due to completion of project and close of operations.
Casual	0.1	0.0	0.0	Year on year reductions due to completion of project and close of operations.
Total	12.5	7.7	0.4	

* On 1 January 2015, RRLA was transferred to the department's portfolio. 2013-14 figures are provided for reference only.

*** RRLA ceased operations during the 2015-16 financial year.

TAXI SERVICES COMMISSION

Employment category	Gross salary 2013-14 (\$ million) *	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Explanation for any year-on-year variances greater than ±10 per cent or \$100 million
Ongoing	10.1	9.9	9.7	Machinery of Government transfers in January 2015 have resulted in the year on year fluctuation.
Fixed-term	0.9	2.9	2.3	Machinery of Government transfers in January 2015 have resulted in the year on year fluctuation.
Total	11.0	12.8	12.0	

* On 1 January 2015, the Taxi Services Commission was transferred to the department's portfolio. 2013-14 figures are provided for reference only.

VICROADS (ROADS CORPORATION)

The VicRoads response is reported in the VicRoads agency questionnaire.

Question 27 Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2015-16, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES (INCLUDING MAJOR PROJECTS VICTORIA, TOURISM VICTORIA, REGIONAL DEVELOPMENT VICTORIA AND TRANSPORT SAFETY VICTORIA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	122	Annual adjustment to Executive remuneration
3-5 per cent	2	Annual adjustment to Executive remuneration Promotion / new position
5-10 per cent	6	Annual adjustment to Executive remuneration Promotion / new position Increased accountabilities and responsibilities
10-15 per cent	8	Annual adjustment to Executive remuneration Promotion / new position Increased accountabilities and responsibilities
greater than 15 per cent	3	Annual adjustment to Executive remuneration Promotion / new position Increased accountabilities and responsibilities

AUSTRALIAN CENTRE FOR THE MOVING IMAGE (ACMI)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	4	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

FILM VICTORIA

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	3	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

GAME MANAGEMENT AUTHORITY

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	0	N/A
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

Note: The Game Management Authority did not have any executive officers in 2015-16.

LEVEL CROSSING REMOVAL AUTHORITY (LXRA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	13	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

LIBRARY BOARD OF VICTORIA

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	3	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

LINKING MELBOURNE AUTHORITY (LMA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	1	Annual adjustment to Executive remuneration
3-5 per cent	N/A	N/A
5-10 per cent	N/A	N/A
10-15 per cent	N/A	N/A
greater than 15 per cent	N/A	N/A

Note: LMA ceased operations from January 2015.

MELBOURNE CRICKET GROUND TRUST

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	0	N/A
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

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

MELBOURNE METRO RAIL AUTHORITY (MMRA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	11	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	1	Appointment to new position
10-15 per cent	1	Increased accountabilities and responsibilities
greater than 15 per cent	0	N/A

MELBOURNE RECITAL CENTRE

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	5	Annual adjustment to Executive remuneration as per Remuneration Committee
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

MUSEUMS BOARD OF VICTORIA

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	4	Annual adjustment to Executive remuneration as per Board approval
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

NATIONAL GALLERY OF VICTORIA (NGV)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	3	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

PUBLIC TRANSPORT VICTORIA (PTV)

The PTV response is reported in the PTV agency questionnaire.

REGIONAL RAIL LINK AUTHORITY (RRLA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	N/A	N/A
3-5 per cent	N/A	N/A
5-10 per cent	N/A	N/A
10-15 per cent	N/A	N/A
greater than 15 per cent	N/A	N/A

Note: RRLA ceased operations during the 2015-16 financial year.

TAXI SERVICES COMMISSION

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2015-16	Reasons for these increases
0-3 per cent	3	Annual adjustment to Executive remuneration
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

VICROADS (ROADS CORPORATION)

The VicRoads response is reported in the VicRoads agency questionnaire.

Question 28 Enterprise bargain agreements (EBA)

Please list the EBAs concluded in 2015-16 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA

Enterprise bargain agreement	Number of employees affected	Growth in employee expenses attributable to the EBA (\$ million)
Victorian Public Service (VPS) Enterprise Agreement 2016		

SECTION F: Inter-sector flows**Question 29 (Department of Treasury and Finance only) Inter-sector flows**

This question does not apply to DEDJTR.

SECTION G: Government decisions impacting on the finances

Question 30 Machinery-of-government changes

- (a) Please detail the final costs incurred in the following categories as a result of machinery-of-government changes. Also provide a description of any relevant machinery-of-government changes during 2015-16 :

	Final costs as a result of machinery-of-government-changes* (\$ million)
Consultants and contractors (including legal advice)	0.03
Relocation	-
Telephony	-
IT and records management	0.03
Rebranding	-
Other (Payroll and Finance systems consolidation)	1.24
Total	1.31

*2015-16 actual

- (b) If these costs were met out of existing budgets, please indicate what projects, programs or areas the money was originally budgeted for.

Costs were met out of savings from administrative budgets and did not impact on any programs.

- (c) Please identify any benefits achieved during 2015-16 as a result of machinery-of-government changes, quantifying the benefits where possible.

The DEDJTR was established by the Victorian Government 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, regional development and small business, together with key services to sectors such as agriculture, the creative industries, resources and tourism. The consolidated Department creates better communication, coordination and alignment in relation to policy-making, service delivery and investment into the various industry sectors which the Department assists. The creation of the Department has opened a range of improved service delivery possibilities through better coordination of government activities. The Department expects to realise efficiencies through scale, for example in relation to procurement and accommodation, which will be realised fully in future financial years. Direct cost reductions resulted from reduced support, hosting, license and audit costs.

- (d) Please provide a description of any relevant machinery-of-government changes during 2015-16

During 2015-16, a machinery of government occurred to transfer the staff associated with providing regional support and delivery of Aboriginal Affairs portfolio services on behalf of the Department of Premier and Cabinet (DPC) to the Office of Aboriginal Affairs Victoria in DPC. This was effective 14 December 2015 as per the Public Administration Act 2004, section 28 (1).

Question 31 Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2015-16 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2015-16	
	on income (\$ million)	on expenses (\$ million)
Assistance for pest and weed management in drought-affected areas	0.5	0.5
Establish pest and weed management	1.5	0.0

Question 32 COAG decisions

Please identify any COAG decisions during 2015-16 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

COAG decision	Impact in 2015-16	
	on income (\$ million)	on expenses (\$ million)
N/A		

SECTION H: Fiscal and financial management strategies (Department of Treasury and Finance only)**Question 33 Financial measures**

This question does not apply to DEDJTR.

Question 34 Long-term financial management objectives

This question does not apply to DEDJTR.

SECTION I: Economic environment**Question 35 (Department of Treasury and Finance only) Economic variables**

This question does not apply to DEDJTR.

Question 36 (Department of Treasury and Finance only) Actual impact on GGS of variances in economic variables

This question does not apply to DEDJTR.

Question 37 (Department of Treasury and Finance only) Impact on PFC net result of variances in economic variables

This question does not apply to DEDJTR.

Question 38 (Department of Treasury and Finance only) Impact on PNFC net result of variances in economic variables

This question does not apply to DEDJTR.

Question 39 (all entities) Effects of variances in economic variables

Please identify any key economic variables for which there were variances in 2015-16 between what was estimated in the initial budget for each year (**not** the revised estimate) and what actually occurred which had a significant impact on DEDJTR's/agency's finances, service delivery or asset investment. For each variance, please indicate:

- (a) what had been expected at budget time
- (b) what actually occurred
- (c) how the variance impacted on the budget outcomes (quantifying the impact where possible)
- (d) what decisions were made in response (including changes to service delivery, asset investment, borrowings etc.).

Expected economic result in 2015-16	Actual result in 2015-16	Impact of the variance on budget outcomes	Impact of the variance on service delivery
-	-	-	The key economic variables for DEDJTR are the projections outlined in Chapter 2 of Budget Paper No. 2, Strategy and Outlook, each year. These variables include real gross state product, employment, unemployment rate, consumer price index, wage price index, and population. There were no material variances that had a significant impact on the department's service delivery or asset investment.