



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2013-14 BUDGET ESTIMATES QUESTIONNAIRE**

**Department of Transport, Planning and Local  
Infrastructure**

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**Abbreviations:**

DTPLI – Department of Transport, Planning and Local Infrastructure

DOT – former Department of Transport

DPC – Department of Premier and Cabinet

DPCD – Department of Planning and Community Development

DSE – Department of Sustainability and Environment

DTF – Department of Treasury and Finance

LMA – Linking Melbourne Authority

MOG – Machinery of Government

OVGA – Office of the Victorian Government Architect

PTV – Public Transport Victoria

VicRoads – Roads Corporation

## 1. Strategic priorities

### Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2013-14 and over the forward estimates to 2016-17?

The Department of Transport, Planning and Local Infrastructure's (DTPLI) goal is to integrate land use and transport planning with infrastructure provision to produce better outcomes for Victorians. DTPLI and its agencies are responsible for:

- Managing and developing Victoria's transport and ports systems to make a significant contribution to ensuring a strong and vibrant economy.
- Providing efficient planning, building, heritage and local government systems, and support for Victoria's sport and recreation sector, to ensure Victorian cities and regions are competitive and liveable.
- Providing comprehensive and easily accessible land administration and land information to underpin effective decision making and appropriate use of land.

The role of DTPLI is not only to lead State planning and investment, but to take a leadership role and work with commercial and private sectors to deliver better outcomes for Victoria, in projects such as the \$1.6 billion Port Capacity Project at the Port of Melbourne.

The strategic priorities for DTPLI that underpin the 2013-14 State Budget and the forward estimates are:

- Safer transport services and infrastructure
- Higher quality transport services
- Well-targeted improvements and maintenance to transport system assets
- Plan for the future growth and transformation of cities and regions
- Leadership, advocacy and advice on the quality of architecture and the built environment
- Facilitate strategic investment in State and local infrastructure
- Deliver effective reform and governance of local government
- Deliver benefits for the community through effective management of Victoria's land assets

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

The strategic priorities for the DTPLI in the 2013-14 State Budget have been adapted from those of the former Department of Transport (DOT) and the relevant priorities of the specific functions and programs from the Department of Planning and Community Development (DPCD), Department of Sustainability and Environment (DSE) and Department of Premier and Cabinet (DPC) which will transfer to the Department in line with the Machinery of Government (MOG) changes effective from 1 July 2013.

Specific changes include:

- The strategic priorities for the former DOT in 2012-13 included a priority to undertake planning to address current transport deficiencies and provide for future transport demand. As planning in transport is an essential process step in improving safety, developing and maintaining infrastructure or delivering services, the planning objective has been incorporated into the three transport priorities in 2013-14.
- The strategic priorities for DPCD for 2012-13 included outputs related to Regional Development and Regional Cities, Community Development, Indigenous Community and Cultural Development and Veterans' Affairs. Three new strategic priorities have been defined for the Planning, Building and Heritage, Sport and Recreation and Local Government outputs for 2013-14.
- The strategic priority for DSE for 2012-13 relating to the Land Administration and Property output also included outputs relating to the management of public land, forests and parks. This strategic priority has been adapted to refer to just the land administration output that will be transferred to DTPLI in 2013-14.
- The strategic priority for DPC for 2012-13 relating to the Office of the Victorian Government Architect has been adapted to refer to just the outputs of this Office in 2013-14.

(c) What are the impacts of any differences in the Department's strategic priorities between 2012-13 and 2013-14 on funding and resource allocation in the 2013-14 Budget?

None, apart from the initiatives identified at (d) which are the result of changes determined prior to MOG changes. At a department level, any changes in strategic priorities from 2012-13 to 2013-14 will have minimal impact on funding and resource allocation decisions for 2013-14. Funding and resource allocation in recent State Budgets have been prioritised towards the Government's election commitments, policy announcements and initiatives aligned with DTPLI's strategic priorities.

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- (d) Please identify any programs or initiatives (asset or output) over \$2 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2012-13 and 2013-14. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Geelong Transit City Stage 3:

\$25 million allocated over four years in 2010-11 for a new government services building. The Government announced the project was cancelled in 2012. The unallocated funding has been reallocated to the Greater Geelong Industry Fund and the Geelong Advancement Fund to drive jobs growth and deliver community infrastructure in Geelong.

Broadmeadows Activity District (announced in the 2009-10 State Budget):

Two of the projects, Meadowlink trail construction and Broadmeadows Station upgrade, are now not proceeding. Funding of \$11 million was reallocated to the Darebin-Yarra Trail Link and the remainder returned to the Consolidated Fund (\$27.7 million).

### **Question 2**

Please identify any programs or initiatives that have lapsed in 2012-13 (i.e. will not be continued in 2013-14). For each program or initiative, please indicate the expenditure on this program/initiative in 2012-13 and the impact on the community of the lapsing. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

<b>Program or initiative</b>	<b>Expenditure in 2012-13 (\$ million)</b>	<b>Impact on the community</b>
Transit Cities: Revitalising Central Dandenong	5.00 Funding re-phased from 2011-12.	Key projects include the revitalisation of Lonsdale Street which re-opened in April 2011.  Halpin Way and Settlers Square will provide an improved link for pedestrians and cyclists between Dandenong Train Station and the city centre when they open in mid 2013.  The community will continue to benefit from investment in Dandenong. Future projects will be led and funded by the City of Greater Dandenong and Places Victoria.
Murrindindi Shire Council assistance	3.255	The assistance package has provided Murrindindi Shire Council with significant financial support in its continued recovery from the 2009 Black Saturday bushfires. The package has been utilised to meet Council's rate revenue shortfalls, restructure the Council into a more efficient organisation, and to help fund Council's relief, recovery and rebuilding initiatives.

What are the key Government policies applicable to the Department in 2013-14?

Major policies that have significant transport, planning or local infrastructure impacts that apply to DTPLI in 2013-14 include:

- Securing Victoria's Economy – describes the Victorian Government's plan to drive productivity, attract new investment and generate jobs. Securing Victoria's Economy aims to achieve this reform by constraining recurrent expenditure growth and building stronger surpluses to fund future infrastructure to keep pace with population growth and maintain liveability.
- Metropolitan Planning Strategy (MPS) – expected to be released in 2013, the MPS will provide a comprehensive statement of urban planning directions to manage Melbourne's growth and change over the next 30-40 years.
- Regional Growth Plans – are being developed as part of a whole-of-government approach to deliver land use plans, and include transport and infrastructure needs to manage the expected population growth in regional centres for the next 30 years.
- Victorian Freight and Logistics Plan (VFLP) – expected to be released in 2013, the VFLP will describe the Victorian Government's long term strategy to improve freight efficiency, productivity growth and better connect Victorian businesses with their markets through more strategic investment in freight and logistics sector infrastructure.
- Road Safety Strategy (RSS) – the ten-year RSS sets the target to reduce deaths and serious injuries on the road network by more than 30 per cent by 2022. The first action plan under the strategy focuses on tackling the major contributors to trauma including speed and drink driving, as well as protecting those groups most at risk – motorcyclists, pedestrians and cyclists.
- Cycling into the Future 2013-23: Victoria's Cycling Challenge – sets out the Victorian Government's plan to grow and support cycling. The first action plan under the strategy contains actions to change behaviour, improve safety and develop cycling infrastructure.

**Question 4** (Department of Treasury and Finance only)

Please outline how the recommendations made by the Independent Review of State Finances in its April 2011 Interim Report and 2012 Final Report have been reflected in the development of the 2013-14 Budget and forward estimates.

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

The VCEC released its final report on its Inquiry into a State-Based Reform Agenda in January 2012. Please outline how the recommendations emanating from the VCEC inquiry have been reflected in:

- (a) strategic priority formulation;

- (b) budget strategies; and

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(c) the development of the 2013-14 Budget and forward estimates.

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## 2. Budget preparation

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

Please detail the economic forecasts which had the most significant impact on framing the 2013-14 Budget, detailing for each the major revenue and expenditure items in the budget that have been affected.

Economic forecast	Affected items in the budget

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

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

- the amount provided for 2012-13 in the 2012-13 Budget; and
- the amount provided for 2013-14 in the 2013-14 Budget

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

In relation to the estimated financial statements for the general government sector (estimated operating statement and estimated balance sheet), please explain any variations of more than 10 per cent (or greater than \$100 million) between the estimates for 2013-14 published in the 2012-13 budget papers, and the budget forecasts for 2013-14 shown in the 2013-14 budget papers.

Line item	Reason for variation

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

(a) What new features have been incorporated in the budget papers for 2013-14 and why?

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

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### 3. Spending

#### Question 10

For your department, please explain any variations of more than 10 per cent (or greater than \$100 million) between the revised estimate for 2012-13 and the target for 2013-14 for expenses from transactions (as presented in the Department's operating statement in the Statement of Finances budget paper) that relate to the following line items:

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

	<b>2012-13 (Revised estimate)</b>	<b>2013-14 (Budget)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million)</b>
	<b>(\$ million)</b>	<b>(\$ million)</b>	
Employee benefits	415.9	476.7	Reflects the transfer of functions and staff following Machinery of Government changes that take effect on 1 July 2013.
Grants and other transfers	2,118.4	2,309.7	N/A
Other operating expenses	2,909.1	2,942.6	N/A
<i>Major components of 'other operating expenses' (please supply categories):</i>			
Payments for metropolitan train services*	860.3	902.9	N/A
Payments for metropolitan bus services	600.0	628.0	N/A
Payments for tram services*	342.5	344.3	N/A
Road asset management	257.9	253.5	N/A
Payments for school bus services	202.0	208.0	N/A
Road Network improvements	104.7	81.6	Reflects a reduced level of services provided for external parties, for example local government.

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Vehicle Driver and Regulation Services	101.0	100.7	N/A
Payments for regional bus services	97.0	103.0	N/A
Multi Purpose Taxi Program	55.0	58.0	N/A
Road safety programs	50.3	65.3	Reflects additional operating funding under the Road Safety Strategy 2013-2022.
Other	238.4	197.3	2013-14 includes the impact of corporate savings and the winding-down of projects.

\*These figures exclude capital payments.

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2013-14, please explain how the amount of 'other operating expenses' listed for 2013-14 in the budget papers was calculated.

N/A

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

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

- the main projects facilitated through this expenditure in 2013-14 and the forward estimates;
- the amount of funding for each of those projects in 2013-14; and
- what policy objectives underlie the choice of investments.

Project	Value of funding	Policy objectives
	(\$ million)	

## 4. Efficiencies and savings

### Question 12

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

- what actions the Department will take in 2013-14 to meet the savings targets;
- any impact that these actions will have on the delivery of services; and
- please identify the Department's savings target for 2013-14, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

Initiative	Actions the Department will take in 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	Savings are built into programs and activities.	Nil	52.2	N/A
Measures to offset the GST reduction (2011-12 Budget)	Savings are built into programs and activities.	Nil	18.1	N/A
Capping departmental expenditure growth (2011-12 Budget Update)	Reductions in contractors, consultants and procurement, implemented in 2011-12.	Nil	102.5	N/A
Maintain a sustainable public service (2011-12 Budget Update)	DTPLI is restructuring to more effectively deliver frontline services.	Nil	65.7	N/A

Initiative	Actions the Department will take in 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ million)	Explanation for variances to the original target
Savings (2012-13 Budget)	Reductions in contractors, consultants and procurement, implemented in 2011-12. Further savings will also be achieved as part of the re-alignment of activities commenced during 2012-13.	Nil	63.9	N/A
Efficiency measures (2012-13 Budget Update)	Reductions in contractors, consultants and procurement and in a number of grants programs. Further savings will also be achieved as part of the re-alignment of activities commenced during 2012-13.	Nil	5.8	N/A
Any savings or efficiency initiatives in the 2013-14 Budget	The savings for each department have been extracted but are subject to further review after administrative changes are finalised.	Nil	TBA	N/A

**Question 13**

Budget Paper No.2 for 2011-12 and 2012-13 indicated that funding previously allocated to departments for expenditure in 2013-14 was ‘reprioritised or adjusted’ to fund new initiatives. Please provide the following information about your department’s share of the funding reprioritised and adjusted in these budgets and the 2013-14 Budget:

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

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

<b>Budget in which funding was reprioritised or adjusted</b>	<b>What the reprioritised and adjusted funding was initially provided for</b>	<b>How much of the Department’s funding was reprioritised or adjusted (\$ million)</b>
2011-12	N/A	N/A
2012-13	N/A	N/A
2013-14	N/A	N/A

## 5. Asset and output initiative funding

### Question 14

Please break down the Department's total output funding for 2013-14 (as provided in the Service Delivery budget paper) according to the amounts from:

- output initiatives in the 2013-14 Budget;
- non-ongoing initiatives released in previous budgets; and
- base funding/ongoing funding.

Funding for initiatives released in the 2013-14 Budget	Funding for non-ongoing initiatives released in previous budgets	Base funding/ongoing funding	Total output cost (as in Service Delivery budget paper)
(\$ million)	(\$ million)	(\$ million)	(\$ million)
134.4	70.0	6,365.7	6,570.1

### Question 15

The Department of Treasury and Finance has indicated to the Committee that *'the service benefits delivered through the asset investment are reflected in changes to the Budget Paper 3 Performance Measures'*.<sup>1</sup> Please list all performance measures that have been adjusted in 2013-14 as a result of recently completed asset investment projects.

Where relevant, the service delivery performance measures in the 2013-14 Service Delivery Budget Paper No.3 (BP3) have been adjusted to reflect the service benefits flowing from the completion of asset investment projects. Benefits that flow from asset investments are generally realised after project completion. This may be several years after the initial funding allocation as projects can take several years to complete depending of the scale and complexity of projects being delivered.

Generally, asset investments in roads provide for improved safety outcomes, reduced congestion and travel delays, and impact on the management and maintenance of an expanded road network. The outcome of the investments will have a positive contribution to the following two objective indicators:

- Fatalities and serious injuries on the road network reduced through a strategic approach aimed at road user and vehicle regulation, road user education, safer road network operation and improving road infrastructure
- Road travel delay on metropolitan freeways and arterials

The road asset investments that have been or expected to be completed in 2012-13 include the Dandenong Bypass, Geelong Ring Road – Stage 4B, Breakwater Road Upgrade, Plenty Road Duplication (Gordons Road to Hawkstowe Parade), and components of the Better roads – Local Projects and Rural Overtaking Lanes programs.

The 2013-14 target for the 'Total kilometres scheduled: metropolitan train' performance

<sup>1</sup> Department of Treasury and Finance, response on the Committee's 2009-10 and 2010-11 financial and performance outcomes Questionnaire — Part Two, received 24 January 2012, p.9

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measure in the Metropolitan Transport Services output reflects the timetable changes following the completion of the Sunbury Electrification project.

In addition, other public transport asset investments completed or expected to be completed in 2012-13, such as the completion of the first tranche of rail station facilities upgrades for Protective Service Officers, the additional car parking at Merinda Park and Narre Warren stations, the Beaconsfield railway station car park, and the new railway station at Williams Landing will provide improved safety and accessibility to public transport and support improvement in the 'Customer satisfaction index: metropolitan train services' performance measure.

With the progressive introduction of new X'trapolis trains from the 40 New Trains for Melbourne commuters – stage 1 project funded by the State Government in 2011-12, additional commuters have been able to take advantage of the additional services provided. This is reflected in the 'Passengers carried: metropolitan train services' and 'Total kilometres scheduled: metropolitan train' performance measures.

**Question 16** (Department of Treasury and Finance only)

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

	2013-14	2014-15	2015-16	2016-17
Value of payments for PPP projects (\$ million)				
Projects for which payments will start in the year				

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

### Question 17

In relation to 2013-14, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

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

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

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Increase in driver licence fees  (Note: announced in 2012-13 Budget Update – December 2012)	The increase aligns the driver license fees more closely to other jurisdictions. The existing licence fee did not reflect the cost of providing driver licence services.	Assumptions based on current driver licence fees and projected volumes of driver licences issued and renewed.	N/A	N/A	It is not anticipated that this change will have an impact on the number of driver licences renewed or new driver licences issued.	Total revenue gained is estimated to total approximately \$109 million from 1 April 2013 to 30 June 2016.

<b>Initiative/ change</b>	<b>Reasons for the initiative/ change</b>	<b>Underlying assumptions</b>	<b>Alternative scenarios</b>	<b>Impact of changes on service delivery</b>	<b>Performance measures or targets altered</b>	<b>Anticipated total value of revenue gained/foregone</b>
Retargeting the Driver Reward scheme	The Driver Reward scheme, which provides Victorian motorists with good driving records with a discounted licence renewal fee, has been revised with the aim of targeting the scheme to drivers who are under the age of 26.	Assumptions are based on current and forecast numbers of drivers and motorcyclists over the age of 26 who would have been eligible for the Driver Reward scheme.	N/A	N/A	N/A	Total revenue gained is estimated to total approximately \$49 million over four years (2013-14 to 2016-17).
Transport Accident Commission (TAC) revenue to fund the Road Safety Strategy 2013-22	Additional revenue from the TAC will fund the implementation of the Road Safety Strategy 2013-22 which will enable the upgrade of the State's most dangerous roads and intersections.	Increased funding for safer vehicle, road and roadside projects will contribute to the reduction in the road toll.	N/A	The State's most dangerous roads and intersections will be made safer with the aim of reducing road toll by more than 30 per cent in the next 10 years.	This will impact on the number of road safety projects undertaken by VicRoads.	Total revenue gained is estimated to total approximately \$178 million over four years (2013-14 to 2016-17).

In relation to 2013-14, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

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

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

<b>Initiative/ change</b>	<b>Reasons for the initiative/ change</b>	<b>Underlying assumptions</b>	<b>Alternative scenarios</b>	<b>Impact of changes on service delivery</b>	<b>Performance measures or targets altered</b>	<b>Anticipated total value of revenue gained/foregone</b>
Retargeting the Driver Reward scheme	The Driver Reward scheme, which provides Victorian motorists with good driving records with a discounted licence renewal fee, has been revised with the aim of targeting the scheme to drivers who are under the age of 26.	Assumptions are based on current and forecast numbers of drivers and motorcyclists over the age of 26 who would have been eligible for the Driver Reward scheme.	N/A	N/A	N/A	Total revenue gained is estimated to total approximately \$49 million over four years (2013-14 to 2016-17).

**Question 19**

For the Department's income categories (as appear in the Department's operating statement in the Statement of Finances budget paper), please provide an explanation for any items that have a variance of greater than 10 per cent or \$100 million between the revised estimate for 2012-13 and the budget for 2013-14.

<b>Income category</b>	<b>Explanation</b>
<b>Output appropriations</b>	<b>2012-13 Revised \$5,030.2m, 2013-14 Budget \$5,383.2m (7% or \$353m increase)</b> Reflects the impact of machinery of government changes.
<b>Special appropriations</b>	<b>2012-13 Revised \$2.8m, 2013-14 Budget \$7.0m (150% increase)</b> Reflects the impact of machinery of government changes.
<b>Grants</b>	<b>2012-13 Revised \$252.6m, 2013-14 Budget \$281.7m (11.5% increase)</b> Reflects the impact of machinery of government changes.
<b>Fair value of assets and services received free of charge</b>	<b>2012-13 Revised \$1.0m, 2013-14 Budget \$.m (100% decrease)</b> The 2012-13 figure represents assets to be received from local government.
<b>Other income</b>	<b>2012-13 Revised \$156.3m, 2013-14 Budget \$113.3m (27.5% decrease)</b> The reduction is due to lower insurance recoveries relating to flood damage in 2010 and 2011.

**7. Grants from the Commonwealth****Question 20**

What impact have developments at the Commonwealth level had on the Department's component of the 2013-14 State Budget?

In early 2009, the State and Commonwealth Governments entered into a Memorandum of Understanding (MoU) for agreed road and rail projects to be delivered under the Commonwealth's Nation Building Program (2009-2014). The ongoing roll-out of these projects is reflected in the 2013-14 State Budget.

Also reflected in the 2013-14 State Budget is Victorian Government funding to match a potential Commonwealth funding offer through its Managed Motorways program. The State funding is for the continued roll-out of managed motorways technology on the M1 corridor, on the section between High Street and Warrigal Road. In its 2012 Report to COAG, Infrastructure Australia assessed the High Street to Warrigal Road project as being 'Ready to Proceed'.

Included in the 2013-14 State Budget is the Victorian Government's matching funding contribution included in the Transport Solutions initiative towards seven projects to support the Heavy Vehicle industry, as part of the Commonwealth's Heavy Vehicle Safety and Productivity Program.

The Victorian Government's August 2012 submission to Infrastructure Australia outlines

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the State's transport infrastructure priorities for funding through the next phase of the Commonwealth's Nation Building Program, due to commence in July 2014. In particular are the East West Link – Stage 1 and Melbourne Metro projects, which are critical in supporting the liveability and economic productivity of Australia's second largest city, which the Victorian Government are progressing awaiting the Commonwealth Government's support. The State is also providing funding to further develop the Port of Hastings, one of the six priority city-shaping projects in Victoria's submission to Infrastructure Australia.

**Question 21** (Department of Treasury and Finance only)

Please explain how any major changes between financial agreements with the Commonwealth have impacted on the State Budget for 2013-14, e.g. health and hospitals reform.

**Question 22** (Department of Treasury and Finance only)

What has been the impact of any changes to Victoria's share of the GST pool for 2013-14 and beyond? Please detail any actions that the State Government has taken in response to changes in the value of general purpose grants in 2013-14.

## 8. Net debt

**Question 23** (Department of Treasury and Finance only)

In relation to the net debt projections for the non-financial public sector for the 2013-14 budget year and over the forward estimates to 2016-17, please provide a break-down of the spread of net debt between the general government sector (GGS) and each of the main public non-financial corporations (PNFCs) concerned.

GGS/PNFC entity	Net debt, 30 June 2013	Net debt, 30 June 2014	Net debt, 30 June 2015	Net debt, 30 June 2016	Net debt, 30 June 2017

**Question 24** (Department of Treasury and Finance only)

What factors or assumptions have led to changes to the estimates of borrowings and net debt for 2013 and the forward estimates between the 2012-13 Budget and the 2013-14 Budget?

## 9. Geographic considerations

### Question 25

Please complete the following table for up to five of the Department's largest projects (in terms of expenditure) benefiting:

(a) regional and rural Victoria; and

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
1. Regional Rail Link	1,240	Existing	This project is a major new rail line running from West Werribee through Deer Park and suburbs, including Sunshine and Footscray, to Southern Cross Station. Three new stations will be constructed at Wyndham Vale, Tarneit and West Footscray. It will separate regional trains from metropolitan trains, providing Geelong, Bendigo and Ballarat trains their own dedicated tracks.	The funding is for capital expenditure.  This project is jointly funded by the State and Commonwealth governments.	Progress of Regional Rail Link	This investment will increase capacity and reliability of both regional and metropolitan train services. It will also free up space for additional suburban services on the Werribee, Sunbury and Craigieburn lines.	N/A

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
2. Western Highway Upgrades	113	Existing	<p>Four projects along the Western Hwy are being delivered:</p> <ul style="list-style-type: none"> <li>• duplication of the Western Hwy from Beaufort to Buangor;</li> <li>• progressive duplication of the Western Hwy between Ballarat and Stawell;</li> <li>• a new freeway alignment at Anthonys Cutting; and</li> <li>• additional overtaking lanes and rest areas between Stawell and the South Australian border.</li> </ul>	<p>The funding is for capital expenditure.</p> <p>This project is jointly funded by the State and Commonwealth governments.</p>	Major road improvement projects completed: regional	This investment will improve the efficiency of freight movements, safety for all road users, provide better access to local facilities and reduce traffic volumes on regional roads.	N/A

<b>Project benefiting regional and rural Victoria</b>	<b>Budget allocation for 2013-14 (\$ million)</b>	<b>New or existing project?</b>	<b>Purpose of the project</b>	<b>How is the funding to be spent?</b>	<b>What performance measures are in place?</b>	<b>Expected net benefits</b>	<b>Net present value (in 2013 dollars), where applicable</b>
3.Regional Rolling Stock	79	Existing	Funding provides for the purchase of additional carriages, stabling and infrastructure works for the regional rail fleet.	The funding is for capital expenditure.	Public transport network improvement: performance against master project schedule	This initiative addresses the growing demand on the regional passenger rail network and will provide the additional services enabled by the Regional Rail Link project.	N/A
4. Regional Rail Network Periodic Maintenance (passenger and freight)	46	Existing	The funding provides for major periodic renewal of regional rail infrastructure to improve rail reliability, safety and punctuality.	The funding is for capital expenditure.	Major periodic maintenance works completed against plan: regional train network	This investment will minimise service disruptions and maintain the competitiveness of rail freight, and contributes to growing regional Victoria.	N/A

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
5. Princes Highway West	42	Existing	<p>Three projects along the Princes Highway West are being delivered:</p> <ul style="list-style-type: none"> <li>• duplication of Princes Highway from Waurin Ponds to Winchelsea;</li> <li>• planning studies, site investigations and concept design for the future duplication of the highway from Winchelsea to Colac; and</li> <li>• planning and construction of additional overtaking lanes on the Princes Highway west of Colac.</li> </ul>	<p>The funding is for capital expenditure.</p> <p>The first two components are jointly funded by the State and Commonwealth Governments.</p>	Non applicable in 2013-14	This investment will improve the efficiency of freight movements to and through the region, improve safety for all road users and provide better access to local facilities and communities.	N/A

(b) metropolitan Melbourne.

<b>Project benefiting metropolitan Melbourne</b>	<b>Budget allocation for 2013-14 (\$million)</b>	<b>New or existing project?</b>	<b>Purpose of the project</b>	<b>How is the funding to be spent?</b>	<b>What performance measures are in place?</b>	<b>Expected net benefits</b>	<b>Net present value (in 2013 dollars), where applicable</b>
1. Regional Rail Link	1,240	Existing	This project is a major new rail line running from West Werribee through Deer Park and suburbs, including Sunshine and Footscray, to Southern Cross Station. Three new stations will be constructed at Wyndham Vale, Tarneit and West Footscray. It will separate regional trains from metropolitan trains, providing Geelong, Bendigo and Ballarat trains their own dedicated tracks.	The funding is for capital expenditure.  This project is jointly funded by the State and Commonwealth governments.	Progress of Regional Rail Link	This investment will increase capacity and reliability of both regional and metropolitan train services. It will also free up space for additional suburban services on the Werribee, Sunbury and Craigieburn lines.	N/A

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
2. Metropolitan Grade Separations (including Metro Level Crossing Blitz program)	306	Existing and New	<p>The funding is to provide:</p> <ul style="list-style-type: none"> <li>• Grade separations at Mitcham Rd and Rooks Rd (Mitcham);</li> <li>• Grade separation at Springvale Rd (Springvale);</li> <li>• A package of early works for Main Road (St Albans), North Road (Ormond), Blackburn Road (Blackburn), Mountain Highway (Bayswater) and Scoresby Road (Bayswater), Burke Rd (Glen Iris); and</li> <li>• Development of a business case for Murrumbeena Rd (Murrumbeena)</li> </ul>	The funding is for capital expenditure.	Non applicable in 2013-14	This investment will improve safety, reliability and punctuality for public transport and road users.	N/A

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
3. East West Link – Stage 1	224	New	<p>The project will provide an approximately six kilometre freeway standard link between the Eastern Freeway at Hoddle Street and CityLink at Parkville. This is the first stage of the Government's longer term commitment to East West Link as a whole, a planned 18 kilometre road link connecting the Eastern Freeway to the Western Ring Road in Sunshine West.</p> <p>This is subject to adequate Commonwealth funding contribution.</p>	This funding is for capital expenditure.	<ul style="list-style-type: none"> <li>- Planning projects for major transport infrastructure requiring Commonwealth funding</li> <li>- East West Link – Eastern Section: Request for proposal released</li> </ul>	<p>The East West Link project will:</p> <ul style="list-style-type: none"> <li>• Reduce Melbourne's heavy reliance on the M1 and West Gate Bridge.</li> <li>• Improve the capacity and efficiency of Victoria's freight networks.</li> <li>• Address heavy congestion on the Eastern Freeway.</li> <li>• Facilitate public transport and urban renewal.</li> </ul>	N/A

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
4. Metropolitan Rolling Stock (including the two New trains for Melbourne commuters initiatives)	156	Existing and New	This project provides additional rolling stock for the metropolitan rail network, as well as new maintenance and stabling facilities to accommodate the new trains and other infrastructure works. The investment includes the government's initiative announced in the 2011-12 and 2013-14 State Budgets for the purchase of seven new X'Trapolis trains as stage 1 and a further eight new X'Trapolis trains of a rolling stock procurement program.	The funding is for capital expenditure.	Public transport network improvement: performance against master project schedule	The investment will help address demand and improve reliability on the metropolitan rail network.	N/A

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
5. Tram Procurement and supporting infrastructure	154	Existing	This project provides 50 new high capacity, low-floor trams and supporting infrastructure, including the redevelopment of the Preston tram workshop and Southbank depot where the new trams will be stored and maintained.	The funding is for capital expenditure.	<ul style="list-style-type: none"> <li>- Tram – procurement of new rolling stock</li> <li>- Public transport network improvement: performance against master project schedule</li> </ul>	The project will boost the capacity of the tram network as well as provide improved accessibility and ride quality for passengers.	N/A
6. Melbourne and Olympic Park redevelopment - Stage 1 (Melbourne)	93	Existing	Redeveloping the facilities in Melbourne Park in return for a commitment from Tennis Australia to retain the Australian Open in Melbourne and to accommodate the year-round event schedule.	The funding is for capital expenditure in design and construction.	Non applicable in 2013-14	<p>Retention of the Australian Open, which in 2012 was estimated to provide the State with economic benefits of \$238.9 million per annum.</p> <p>Upgrading of up to 25 year old infrastructure which allows Melbourne and Olympic Parks Trust to accommodate the large number of events and retain its financial sustainability.</p>	N/A

## 10. Performance measures

### Question 26

For each initiative (asset or output) in the 2013-14 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

### Output Initiatives

The following table lists new output initiatives in the 2013-14 Budget with a total cost over the forward estimates greater than \$20 million, and the new and existing performance measures in the budget papers directly related to the initiative in 2013-14.

Name of Output Initiative	New and Existing Performance Measures
Additional train services	- Total kilometres scheduled: metropolitan train
Arterial road maintenance	<ul style="list-style-type: none"> <li>- Pavement resurfaced: metropolitan</li> <li>- Pavement resurfaced: regional</li> <li>- Bridges that are acceptable for legal load vehicles: metropolitan</li> <li>- Bridges that are acceptable for legal load vehicles: regional</li> <li>- Proportion of distressed road pavements: metropolitan</li> <li>- Proportion of distressed road pavements: regional</li> </ul>
Bus services improvements	<ul style="list-style-type: none"> <li>- Total kilometres scheduled: metropolitan bus</li> <li>- Total kilometres scheduled: regional bus</li> </ul>
Graduated Licensing System	<ul style="list-style-type: none"> <li>- Road vehicle and driver regulation: new driver licences issued</li> <li>- Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing</li> </ul>
myki (operations and customer service)	<ul style="list-style-type: none"> <li>- Customer satisfaction index: metropolitan bus services</li> <li>- Customer satisfaction index: metropolitan train services</li> <li>- Customer satisfaction index: metropolitan tram services</li> <li>- Customer satisfaction index: regional train services</li> </ul>
Road Safety Strategy 2013-2022	- Road safety projects/initiatives completed: safe roads
West Gate Bridge maintenance	Non applicable for 2013-14

### Asset Initiatives

The following table lists new asset initiatives in the 2013-14 Budget with a TEI greater than \$20 million, and the new and existing performance measures in the budget papers directly related to the initiative in 2013-14.

Name of Asset Initiative	New and Existing Performance Measures
Bayside rail improvements	- Public transport network improvement: performance against master project schedule
East Werribee Employment Precinct preliminary infrastructure	None applicable for 2013-14
East West Link – Stage 1	<ul style="list-style-type: none"> <li>- Planning projects for major transport infrastructure requiring Commonwealth funding</li> <li>- East West Link – Eastern Section: Request for proposal released</li> </ul>
Metro level crossing blitz program	None applicable for 2013-14
New trains for Melbourne Commuters	<ul style="list-style-type: none"> <li>- Public transport network improvement: performance against master project schedule</li> <li>- Introduction of new X'trapolis trains from this next tranche will provide additional capacity. This will eventually be reflected in the performance measures when the new trains are introduced into service.</li> </ul>
Non-Urban Train Radio renewal (including output)	- Public transport network improvement: performance against master project schedule
Port of Hastings development	<ul style="list-style-type: none"> <li>- Planning projects for major transport infrastructure requiring Commonwealth funding</li> <li>- Port of Hastings: pre-feasibility study completed</li> </ul>
Protective Services Officers railway infrastructure	<ul style="list-style-type: none"> <li>- Public transport network improvement: performance against master project schedule</li> <li>- Public transport network improvement: minor projects completed - train</li> </ul> <p>In addition, the progressive completion of the next tranche rail station facilities upgrades for Protective Services Officers (PSOs) will support improvement in the <i>'Customer satisfaction index: metropolitan train services'</i> performance measure.</p>
Ringwood Station and interchange upgrade	- None applicable for 2013-14
Road Safety Strategy 2013-2022	- Road safety projects/initiatives completed: safe roads

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<b>Name of Asset Initiative</b>	<b>New and Existing Performance Measures</b>
Targeted road restoration	<ul style="list-style-type: none"> <li>- Proportion of distressed road pavements: metropolitan</li> <li>- Proportion of distressed road pavements: regional</li> </ul>
Transport Solutions	<ul style="list-style-type: none"> <li>- Bridge strengthening and replacement projects completed: regional</li> <li>- Local road projects completed: regional</li> <li>- Other road improvement projects completed: regional</li> <li>- Road-based freight accessibility and reliability improvement projects completed</li> </ul>

**Question 27**

Please indicate any changes that the Department has made since the 2012-13 Budget to increase the number of its performance measures that are outcomes-based.

In the 2013-14 State Budget, departments were required to identify outcomes-based objective indicators to demonstrate how departmental outputs contribute to outcomes for the community. DTPLI has defined the following outcomes-based objective indicators against its objectives:

- Fatalities and serious injuries on the road network, reduced through a strategic approach aimed at road user and vehicle regulation, road user education, safer road network operation and improving road infrastructure
- Distressed freeway and arterial road surfaces
- Road travel delay on metropolitan freeways and arterials
- Public transport patronage
- Public transport customer satisfaction
- Public transport services delivered on time
- Scheduled public transport services delivered
- The vision for Victoria is reflected in the State Planning System
- Level of satisfaction of key stakeholders with State planning strategies
- Number and type of reforms implemented to increase the efficiency of Victoria's planning, building and heritage system
- The quality of the built environment has significant cultural and public value contributing to an enriched sense of place for all Victorians
- Total investment dollars leveraged, by type, for committed infrastructure projects
- Level of participation in sport and recreation equal to national average
- Proportion of local councils trialling the new performance framework actively participating in the trial
- Improvement in the provision of timely and authoritative land administration and property information services

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

Please outline any changes since the 2012-13 Budget to the Department of Treasury and Finance's processes of quality assuring other departments':

- (a) performance targets in the budget papers;

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(b) expected outcomes published in the budget papers; and

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(c) the comprehensiveness of performance measures published in the budget papers.

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**Question 29**

Please detail the processes undertaken by the Department to ensure that the '2012-13 expected outcome' for each performance measure published in the 2013-14 budget papers is a reasonable estimate.

<p>The estimation of the 2012-13 Expected Outcomes is based on available year-to-date actual performance, and a forecast for the remainder of the period till end June 2013. This was further examined, and adjustments made if needed based on whether the expected outcomes were realistic, achievable and in line with the funding provided to deliver the outcomes.</p>
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**Question 30**

In setting targets for performance measures in the 2013-14 budget papers, to what extent did the Department consider the '2012-13 expected outcomes' that were provided for the 2013-14 budget papers?

<p>The setting of 2013-14 performance measure targets incorporate many factors, including the 2012-13 Expected Outcome known at the time of developing the State Budget. Other factors considered include the estimated demand and costs for providing the output, the amount of budget appropriation available in 2013-14, impacts of legislative changes and historical performance of recent years.</p>
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**11. Staffing matters****Question 31**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2012 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2013 and 30 June 2014 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Note: FTE numbers have been rounded to the nearest whole number.

**DTPLI**

<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
Secretary	1	1	Not available

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<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
EO-1	2	1	Not available
EO-2	13	10	Not available
EO-3	22	22	Not available
VPS Grade 7 (STS)	12	12	Not available
VPS Grade 6	180	142	Not available
VPS Grade 5	176	137	Not available
VPS Grade 4	148	119	Not available
VPS Grade 3	165	110	Not available
VPS Grade 2	44	33	Not available
VPS Grade 1	-	1	Not available
Other	23	16	Not available
<b>Total</b>	<b>786</b>	<b>604</b>	<b>Not available</b>

**Note:**

The figures in the above table are for the former DOT.

A forecast of staffing for 30 June 2014 is not available at this stage. This is due to the MOG changes, as announced by the Government on 9 April 2013, not taking effect until 1 July 2013. The planning to implement the MOG changes for DTPLI is not yet complete.

It is estimated that 520 FTEs from DPCD, 346 FTEs from Land Victoria and eight FTEs from the Office of the Victorian Government Architect will be involved with the MOG change arising from functions transferring to DTPLI on 1 July 2013. Further breakdown of staffing classifications is not yet available. In addition, the number of people transferring from DTPLI to the Taxi Services Commission on its expected establishment is yet to be confirmed.

**PTV**

<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
PTV-EO		34	34
PTV Grade 7 (STS)		5	5
PTV Grade 6		105	105
PTV Grade 5		111	111
PTV Grade 4		62	62

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<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
PTV Grade 3		63	63
PTV Grade 2		-	-
PTV Grade 1		18	18
EO-1	1	-	-
EO-2	6	-	-
EO-3	9	-	-
VPS Grade 7 (STS)	-	-	-
VPS Grade 6	111	-	-
VPS Grade 5	97	-	-
VPS Grade 4	58	-	-
VPS Grade 3	56	-	-
VPS Grade 2	2	-	-
VPS Grade 1	-	-	-
Other	168	9	9
<b>Total</b>	<b>508</b>	<b>407</b>	<b>407</b>

Note:

The June 2013 and June 2014 figures are based on current estimates of FTEs.

**VicRoads**

<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
EO	66	65	Not available
VRO Grade 7 (STS)	18	12	Not available
VRO Grade 6	169	150	Not available
VRO Grade 5	444	386	Not available
VRO Grade 4	791	693	Not available
VRO Grade 3	709	657	Not available

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<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
VRO Grade 2	653	604	Not available
VRO Grade 1	22	10	Not available
Total	2,872	2,577	Not available

Note:

A forecast of staffing for 30 June 2014 with a reasonable degree of accuracy is not yet available due to the progress of organisational changes.

**Question 32**

Please break down the actual staff numbers in your department as at 30 June 2012 and the estimates as at 30 June 2013 and 2014 according to the number of staff that are ongoing, fixed-term or casual.

Note: FTE numbers have been rounded to the nearest whole number.

**DTPLI**

	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number estimate)</b>	<b>30 June 2014 (FTE number estimate)</b>
Ongoing	747	575	Not available
Fixed-term	38	28	Not available
Casual	1	1	Not available
Total	786	604	Not available

Note:

The figures in the above table are for the former DOT.

A forecast of staffing for 30 June 2014 is not available at this stage. This is due to the MOG changes, as announced by the Government on 9 April 2013, not taking effect until 1 July 2013. The planning to implement the MOG changes for DTPLI is not yet complete.

It is estimated that 520 FTEs from DPCD, 346 FTEs from Land Victoria and eight FTEs from the Office of the Victorian Government Architect will be involved with the MOG change arising from functions transferring to DTPLI on 1 July 2013. Further breakdown of staffing classifications is not yet available. In addition, the number of people transferring from DTPLI to the Taxi Services Commission on its expected establishment is yet to be determined.

**PTV**

	<b>30 June 2012</b>	<b>30 June 2013</b>	<b>30 June 2014</b>

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	(FTE number)	(FTE number estimate)	(FTE number estimate)
Ongoing	456	359	359
Fixed-term	30	27	27
Casual	22	21	21
Total	508	407	407

Note:

The June 2013 and June 2014 figures are based on current estimates of FTEs.

**VicRoads**

	30 June 2012 (FTE number)	30 June 2013 (FTE number estimate)	30 June 2014 (FTE number estimate)
Ongoing	2852	2564	Not available
Fixed-term	20	13	Not available
Casual	-	-	Not available
Total	2,872	2,577	Not available

Note:

A forecast of staffing for 30 June 2014 with a reasonable degree of accuracy is not yet available due to the progress of organisational changes.

**Question 33**

Please indicate, for 2012 and each year of the forward estimates, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

**DTPLI**

	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)	30 June 2015 (FTE number)	30 June 2016 (FTE number)	30 June 2017 (FTE number)
VPS positions	763	588	Not available	Not available	Not available	Not available
Non-VPS positions	23	16	Not available	Not available	Not available	Not available

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**Note:**

The figures in the above table are for the former DOT and represent actual or expected FTEs and not positions.

Information for 30 June 2014 and onwards is not available. This is due to the MOG changes, as announced by the Government on 9 April 2013, not taking effect until 1 July 2013. The planning to implement the MOG changes for DTPLI is not yet complete.

**PTV**

	<b>30 June 2012</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>	<b>30 June 2016</b>	<b>30 June 2017</b>
	<b>(FTE number)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>
VPS positions	391	-	-	-	-	-
Non-VPS positions	175	-	-	-	-	-
PTV EBA positions	-	426	426	426	426	426
PTV Non-EBA positions	-	37	37	37	37	37
<b>Total</b>	<b>566</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>

**Note:**

The figures in the above table represent total FTEs of positions in PTV.

**VicRoads**

	<b>30 June 2012</b>	<b>30 June 2013</b>	<b>30 June 2014</b>	<b>30 June 2015</b>	<b>30 June 2016</b>	<b>30 June 2017</b>
	<b>(FTE number)</b>	<b>(FTE number)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>	<b>(FTE number estimate)</b>
VRO positions	2,872	2,577	Not available	Not available	Not available	Not available
Non-VRO positions	-	-	-	-	-	-

**Note:**

The figures in the above table represent actual or expected FTEs and not positions. A forecast of staffing for 30 June 2014 with a reasonable degree of accuracy is not yet available due to the progress of organisational changes.

**Question 34**

Please detail any expected impacts on the Department of changes to staff numbers in 2013-14 and how they will be mitigated.

The MOG changes announced by Government on 9 April 2013 where the relevant functions and staff from the DPCD, DSE and DPC are transferred to DTPLI, will not take effect until 1 July 2013. The planning to implement the MOG changes is not yet complete. In addition, the number of people transferring from DTPLI to the Taxi Services Commission on its expected establishment is yet to be confirmed.

Hence, the impacts arising from any changes in staff numbers for the DTPLI is not fully known as yet.

### **Question 35**

Please detail the actual amount that the Department spent on contractors and consultants in 2011-12 and the estimated expenditure in 2012-13 to 2016-17 (for a definition on the difference between consultants and contractors, see FRD 22B – Standard Disclosures in the Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	<b>2011-12</b> (\$ million)	<b>2012-13</b> (\$ million estimate)	<b>2013-14</b> (\$ million estimate)	<b>2014-15</b> (\$ million estimate)	<b>2015-16</b> (\$ million estimate)	<b>2016-17</b> (\$ million estimate)
Consultants	5.7	7.7	30.0	Not available	Not available	Not available
Contractors	63.5	32.5	25.4	Not available	Not available	Not available

**Note:**

The figures in the above table are the current estimates for VicRoads, PTV, Linking Melbourne Authority and the former DOT.

Information for 2014-15 and onwards is not available. This is due to the MOG changes, as announced by the Government on 9 April 2013, not taking effect until 1 July 2013. The planning to implement the MOG changes for DTPLI is not yet complete.

## **12. Previous recommendations**

### **Question 36**

This question does not apply to your department.