

# **Public Accounts and Estimates Committee 2013-14 Budget Estimates Hearing**



## **Victorian Budget** 2013-14

**The Hon. Gordon Rich-Phillips MLC  
Assistant Treasurer  
Friday 24 May, 2013**

# Core responsibilities – Assistant Treasurer

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- Workplace Accident Compensation and Rehabilitation;
- Occupational Health and Safety;
- Transport Accident Compensation and Rehabilitation;
- Government's motor vehicle fleet;
- Purchasing and procurement arrangements for the Victorian Government;
- Acquisition, reuse or disposal of Victorian Government land and property;
- WoVG accommodation planning & policies;
- Superannuation policy for the State;
- Regulation of Victoria's registered housing agencies; and
- WoVG DataVic Access Policy and Intellectual Property Policy

# Core responsibilities – Assistant Treasurer

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## Department of Treasury & Finance outputs:

- Budget & Financial Policy Advice
- Economic & Financial Policy
- GBE Performance Monitoring & Financial Risk Management
- Resource Management Services to Government
- Land and Infrastructure Investment Management

## Statutory Authorities:

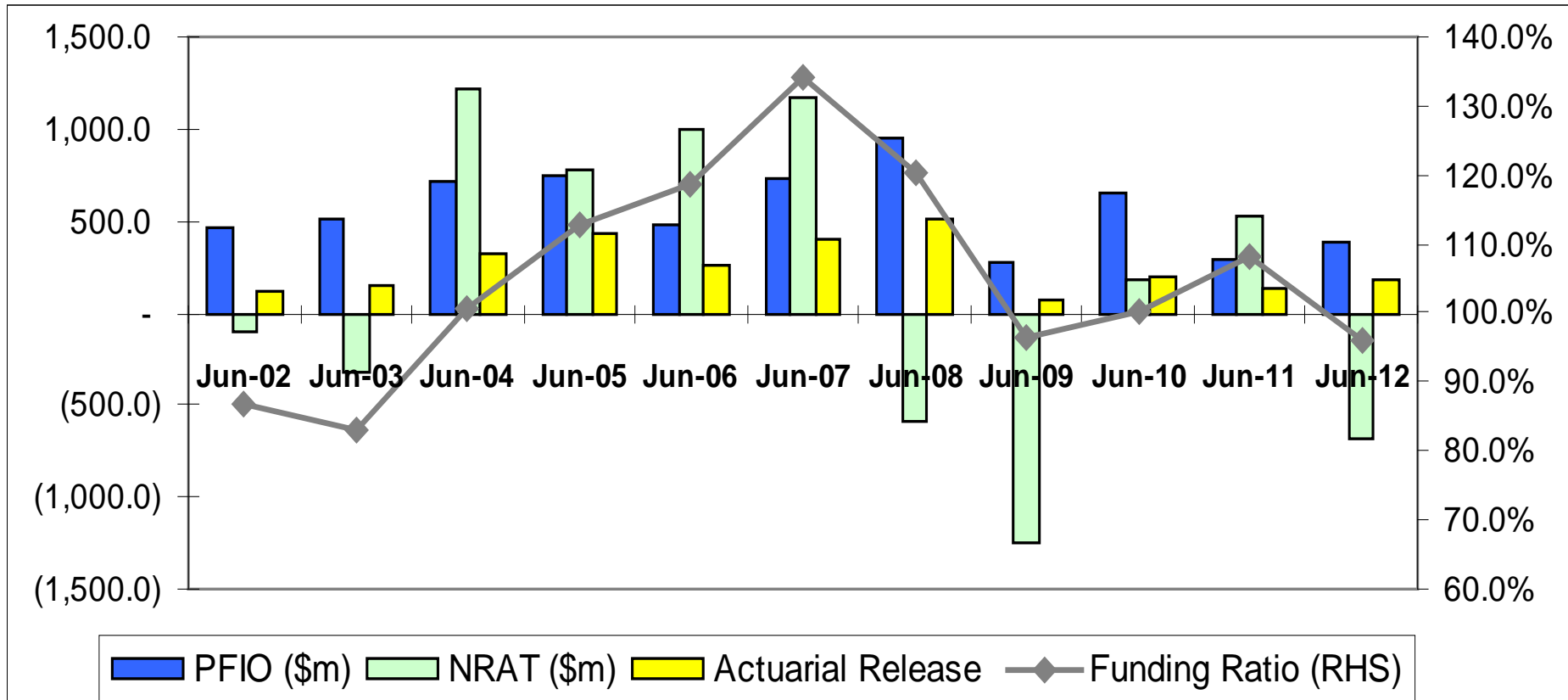
- Victorian WorkCover Authority (VWA)
- Transport Accident Commission (TAC)
- Emergency Services Superannuation Scheme (ESSS)

## State Body:

- CenITex

# Victorian WorkCover Authority

## Financial Performance



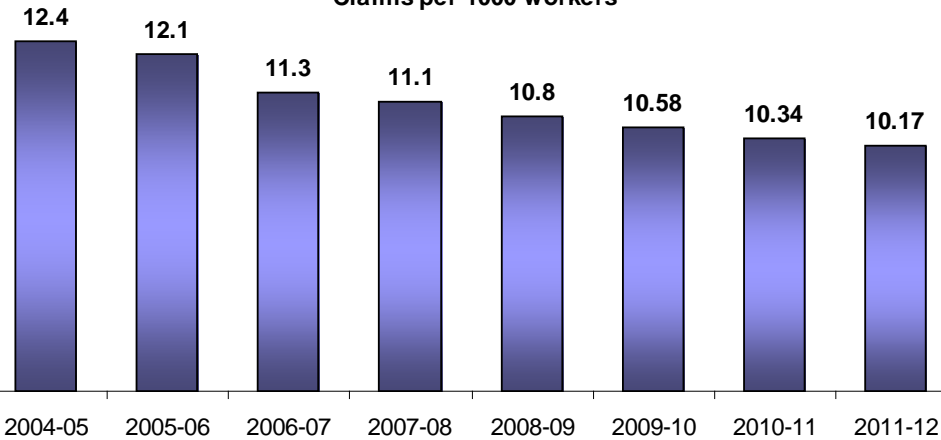
Target funding ratio range up to 2009-10: 90%-110%

from 2010-11: 85%-115%

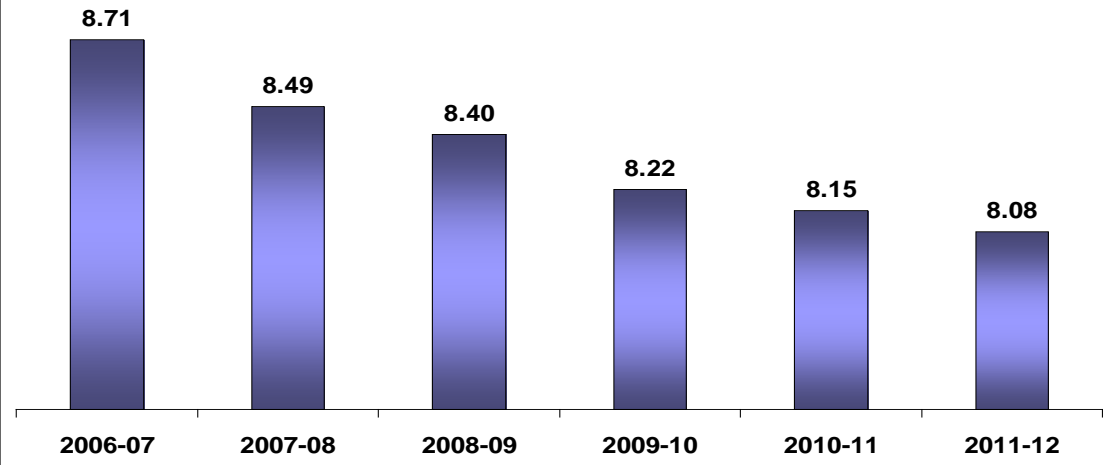
# Victorian WorkCover Authority

## OHS Performance

Claims per 1000 workers

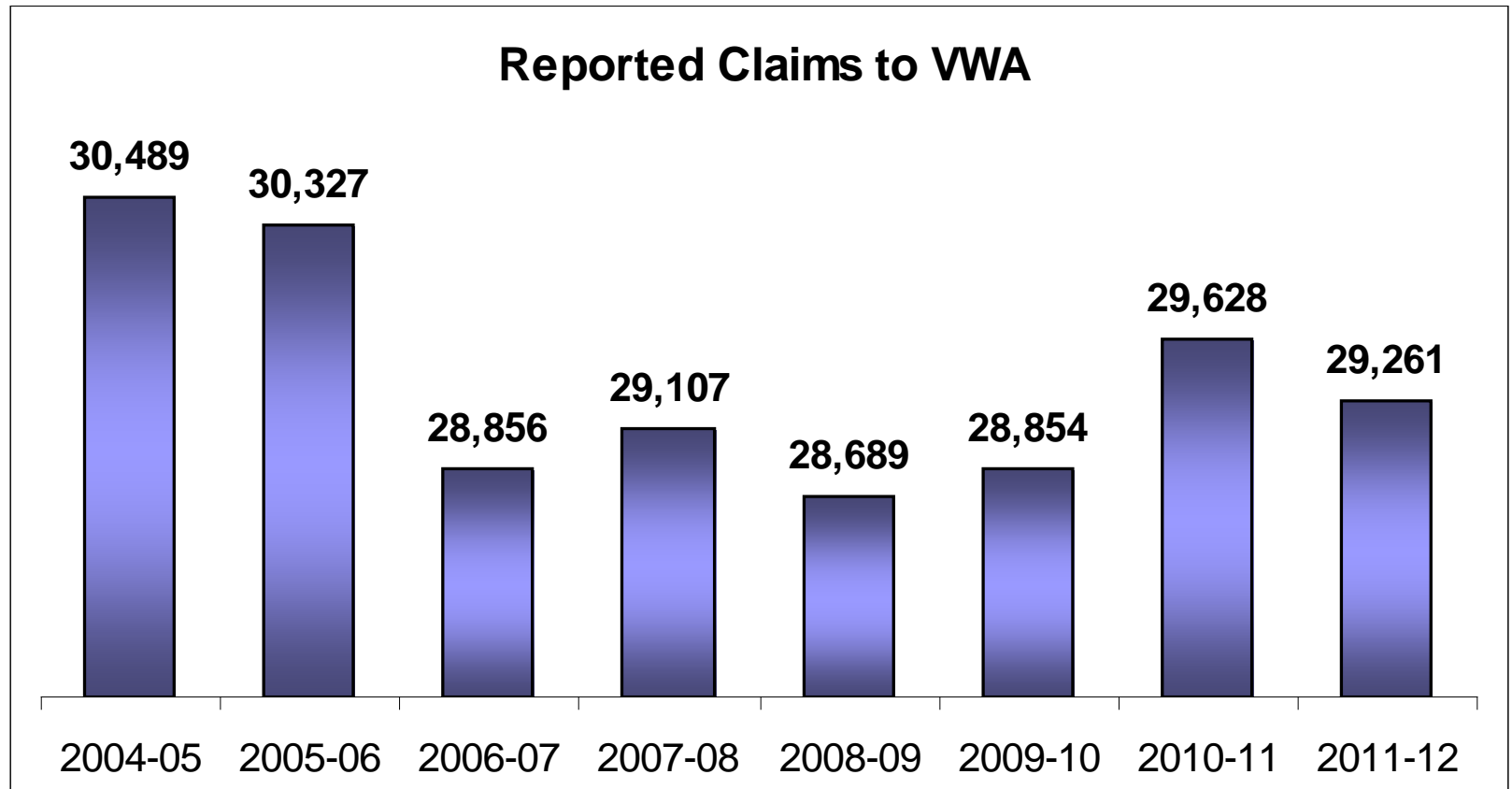


Claims per million hours worked



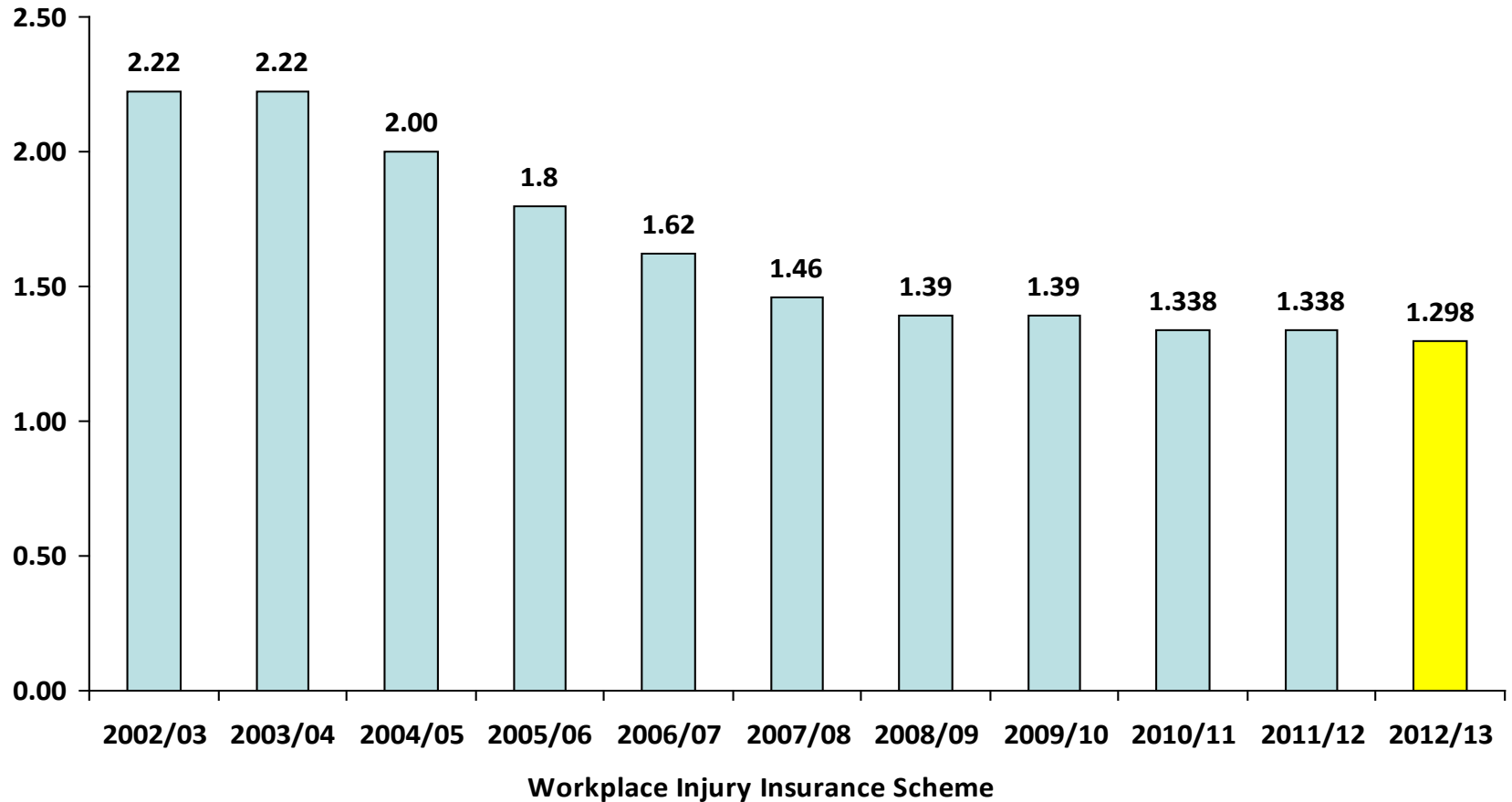
# Victorian WorkCover Authority

## OHS Performance



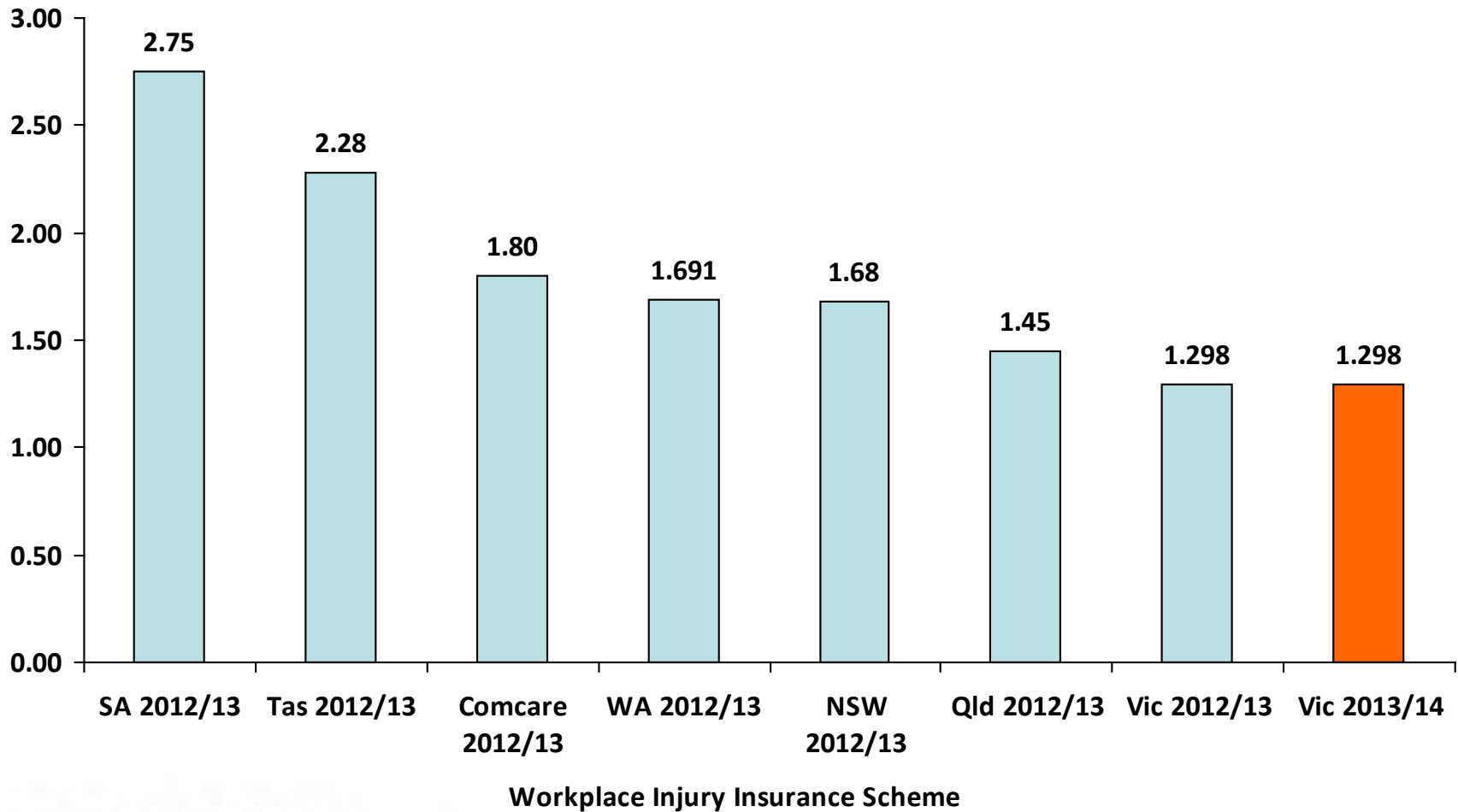
# Victorian WorkCover Authority

## VWA premium rates over the last decade



# Victorian WorkCover Authority

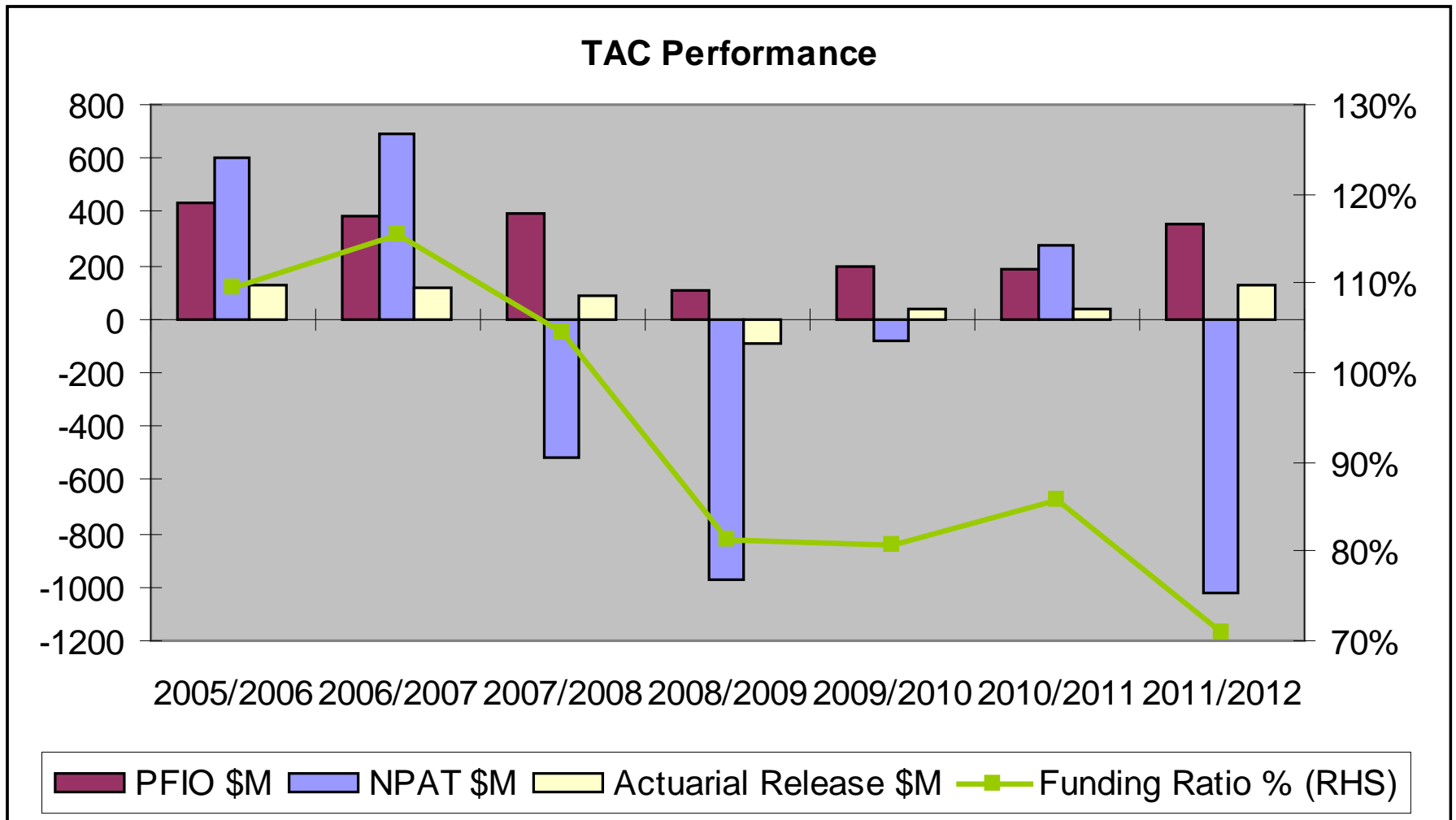
## Comparison of average Australian premium rates





# Transport Accident Commission

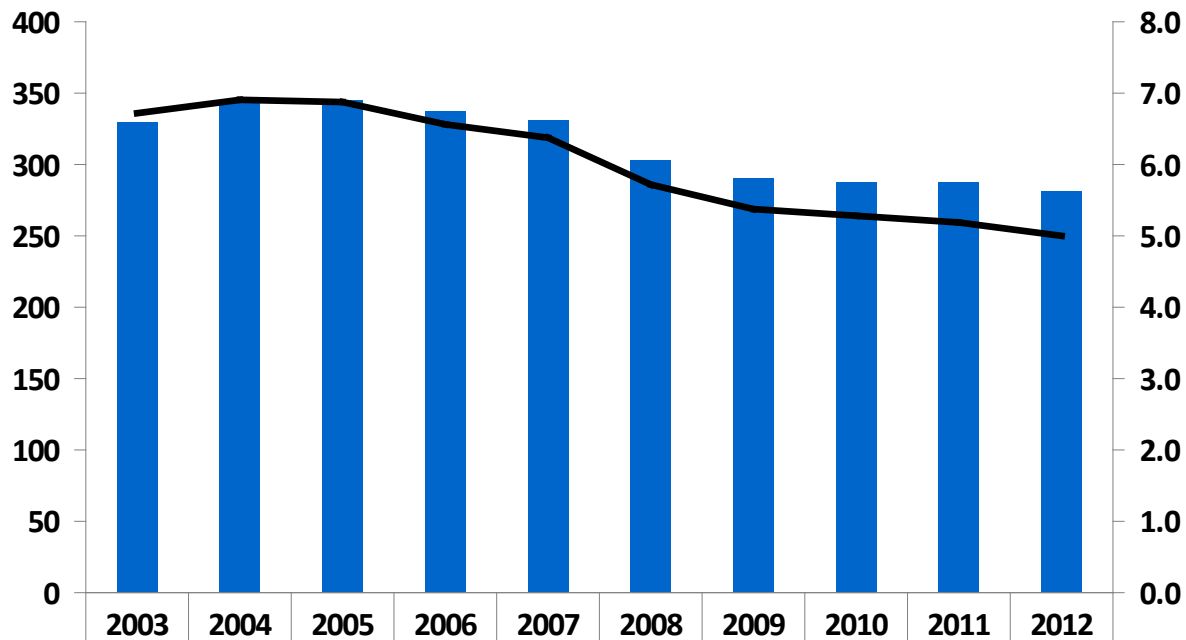
## Financial Performance




# Transport Accident Commission

## The Victorian Road Toll

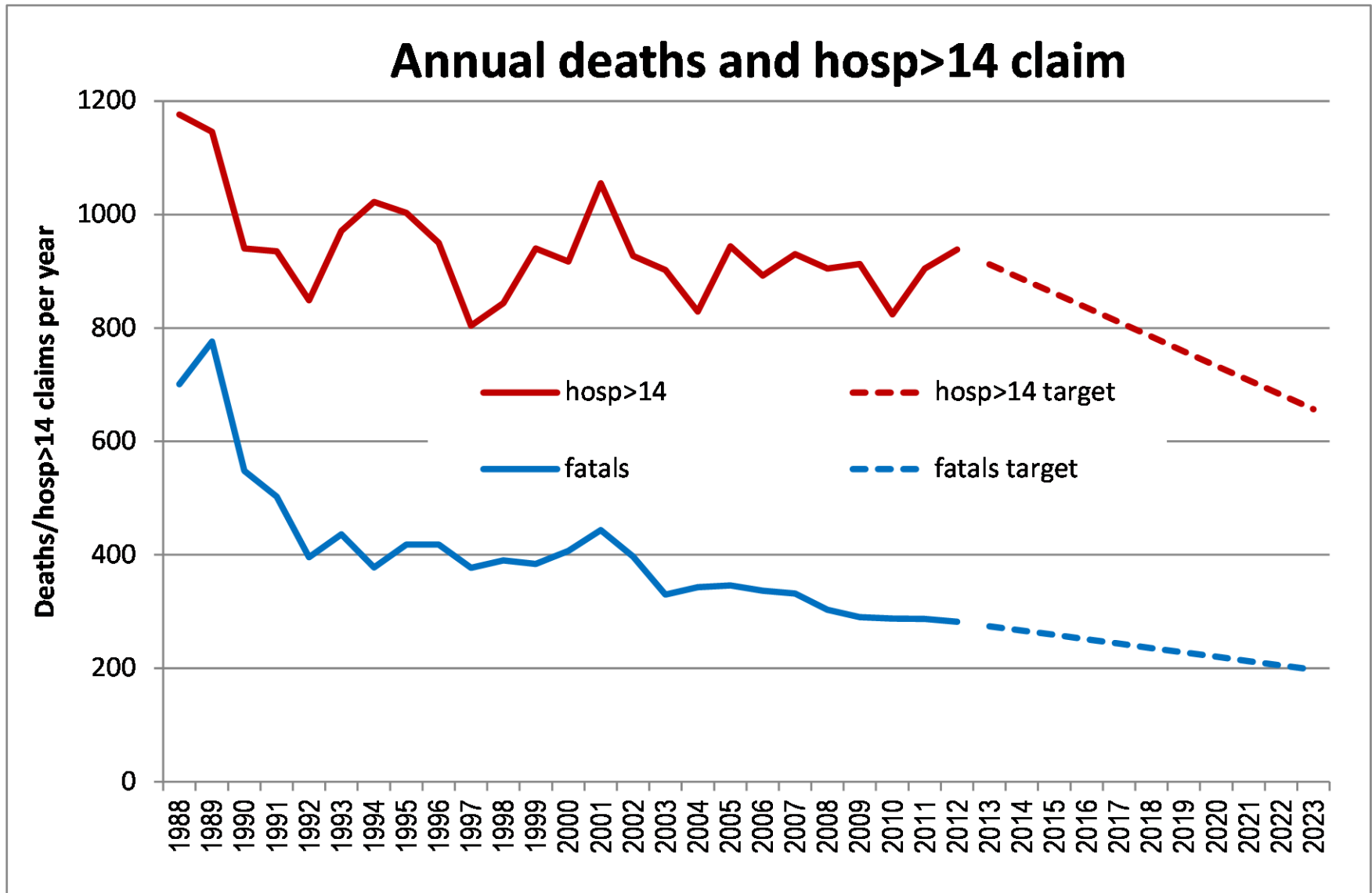
Victorian Road Toll - Frequency and Rate per 100,000 Population



 Deaths	330	343	346	337	332	303	290	288	287	282
 Deaths per 100k ppl	6.7	6.9	6.9	6.6	6.4	5.7	5.4	5.3	5.2	5.0

# Transport Accident Commission

## Serious Injuries



# Government Services

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## Fleet

- Realised benefits
- Local vehicle manufacturing
- Cost of fleet
- Fleet safety

## Procurement

- WoVG contracts
- The Victorian Government Purchasing Board

# Strategic Sourcing Contract Reviews

## 2012-13

- Q1 – Oracle - Extension (Aug)  
Electricity >160MWh - Extension (Sep)
- Q2 – Novated Leasing - Register (Nov)  
Natural Gas - SPC (Nov)  
Network Equip, Servers & Storage (Dec)  
Security Services – Ext (Oct)
- Q3 – Travel Air & Management – Ext (Feb)  
Postal Services – Extension (Feb)
- Q4 – Microsoft (Apr)  
Motor Vehicles – Open SPC (May)  
Financial Assessment Services - Ext. (May)  
Fuel Extension (Jun)

## 2013-14

- Q1 – Electricity >160MWh (Sept),  
Fleet Disposal (Aug),  
Tax Advisory Services (Aug)  
Security Services (Jul)
- Q2 – Electricity < 160MWh (Oct),  
Marketing Services (Dec),  
Real Estate & Facilities Management (Nov)
- Q3 – Probity (Mar),  
Travel - Air (Feb),  
Travel - Management (Feb)
- Q4 – Financial Assessment Services (May),  
Fleet Insurance (Jun),  
Fuel (Jun),  
Print Management Services (Jun),  
Staffing Services (Jun),  
Stationery (Apr)

# Government Services *cont....*

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## Accommodation

- Portfolio size
- Workplace density
- Vacancy rates
- Cost

# Other/Departmental

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- Superannuation
- Land & Property
- Better Financial Management Policy
- Housing Registrar

# Other/Departmental

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- DataVic Access Policy
- Intellectual property (IP) policy
- Victorian Government ICT Strategy
- National Disability Insurance Scheme