



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2009-10 AND 2010-11 FINANCIAL AND PERFORMANCE
OUTCOMES QUESTIONNAIRE — PART ONE**

TRANSPORT ACCIDENT COMMISSION

Revenue and revenue foregone

Question 21

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any revenue/income category detailed in your agency's operating statement in its annual report **and** the total revenue/income for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

The budget is set prior to the beginning of the succeeding financial year. A number of factors influence the actual results, such as timing of payments, timing of interest income, machinery of government changes, and decisions of the Commonwealth government, etc.

Question 22

For each of the income from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. output appropriations, grants, sales of goods and services), please break the income for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Income from transactions	Income 1/7/2010-31/12/2010	Income 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Premium revenue	656.5	669.5	Any variation between the two six month periods reflects when funding flows. As departments and agencies budget for the full financial year, no meaningful comparison can be made between the first half of the financial year and the second half.
Investment revenue	446.8	279.9	

Question 23

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2009-10 and 2010-11. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (c) explain any variations greater than ± 10 per cent between the actual expenditure and the actual for the prior year;
- (d) indicate the number of concessions/subsidies granted in each category; and
- (e) explain whether the outcomes expected to be achieved by granting these concessions or providing these subsidies have been achieved.

The TAC provides a 50% concession of Transport Accident Charges to pensioners for one private vehicle. The concession is not funded as a community service obligation. The Transport Accident Charges for non-pensioner motorists are higher to cover the pensioner concession.

Revenue foregone in 2009-10:

Concession/ subsidy	Purpose	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/ subsidies granted in 2009-10	Outcomes achieved
Pensioner concession	More affordable motoring for pensioners	\$109.5m	N/A	\$119.5m			

* Reference should also be made to the Budget Papers and department and agency annual reports.

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/ subsidies granted in 2010-11	Outcomes achieved
Pensioner concession	More affordable motoring for pensioners	\$119.5m	N/A	\$126m			

* Reference should also be made to the Budget Papers and department and agency annual reports.

- (f) Please also detail all new concessions/subsidies provided in 2010-11 by your agency that were announced after the change of government in 2010, their impact on your agency and the social outcomes achieved to date:

Concession/subsidy	Value in 2010-11	Impact on your agency	Outcomes achieved
	(\$ million)		
N/A			

Expenditure

Question 25

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any expense category detailed in the agency's operating statement in its annual report **and** the total expenditure for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Expenditure in 2009-10:

Expenditure category	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Administration Costs	159,404,000.00	142,960,325.10	136,797,000.00	Variations occur for a number of reasons, including machinery of government changes, changes in asset values due to decisions made by the Valuer-General and other external factors.	
Marketing & Road Safety	43,524,000.00	47,719,489.00	50,458,000.00		
Safer Road Infrastructure	112,432,000.00	93,600,000.00	98,516,000.00		
Trauma Projects	8,214,000.00	15,387,294.96	10,870,000.00		
Premium Collection	29,312,000.00	31,809,520.41	30,784,000.00		

Expenditure in 2010-11:

Expenditure category	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Administration Costs	136,797,000.00	140,774,989.25	140,578,000.00	Variations occur for a number of reasons, including machinery of government changes, changes in asset values due to decisions made by the Valuer-General and other external factors.	
Marketing & Road Safety	50,458,000.00	50,450,150.00	49,020,000.00		
Safer Road Infrastructure	98,516,000.00	102,500,000.00	96,464,000.00		
Trauma Projects	10,870,000.00	20,458,198.52	10,594,000.00		
Premium Collection	30,784,000.00	33,896,646.00	32,461,000.00		

Question 26

For each of the expenses from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. employee expenses, grants, depreciation and amortisation), please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Expenses from transactions	Expenses 1/7/2010-31/12/2010	Expenses 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Staff and Related	40,977,004.95	40,308,234.08	Expenditure can occur unevenly during the year owing to a range of factors including payment timing and year-end adjustments such as the actuarial valuation of defined benefit fund assets.
Information Technology	7,673,688.92	8,038,401.69	
Occupancy and Utilities	4,838,226.53	4,064,567.22	
Other Operating Costs	10,524,285.07	12,345,293.43	
Depreciation and Amortisation	5,497,188.23	6,311,585.23	

Question 27

Please provide details of any evaluations of grants programs that were conducted by your agency in 2009-10 or 2010-11, including any findings about:

- (a) the outcomes achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

The evaluation of grants programs by successive governments is used to inform future government policy and decision-making.

Public sector workforce

Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than ± 10 per cent) from one date to the next in the following tables:

Staffing numbers are reported in departmental and agency annual reports and annually by the State Services Authority.

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
763	784	

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
784	806	

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
806	808	

Question 32

In the tables below, please detail the salary costs for 2008-09, 2009-10 and 2010-11, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Costs in 2009-10:

Employment category	Gross salary 2008-09	Gross salary 2009-10	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	77.2	74.2	
Fixed-term	1	7.4	As a result of increased fixed term employment within specialist project roles
Casual	0		
Total	78.2	81.6	

Costs in 2010-11:

Employment category	Gross salary 2009-10	Gross salary 2010-11	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	74.2	75.6	

Fixed-term	7.4	6.9	
Casual			
Total	81.6	82.5	

For each of the employment categories, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ±10 per cent between the two six-month amounts:

Employment category	Gross salary 1/7/2010-31/12/2010	Gross salary 1/1/2011-30/6/2011	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Ongoing	39.3	36.0	
Fixed-term	3.9	3.3	1st 6 months is higher as it reflects the effect of any eligible bonus payments.
Casual			
Total	43.2	39.3	

Question 33

- (a) For what roles within your organisation were contractors or contract staff used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of contractors)?

Contractors and contract staff are engaged for short term roles to backfill for fixed term or ongoing roles during recruitment to hire a fixed term or ongoing replacement; providers of generalist services to the department or agency; and specialist professional services or roles, e.g. general consultancy, engineers, legal, audit or organisational development provision.

- (b) Please itemise the services delivered by contractors or contract staff in 2009-10 and 2010-11:

Contractors/contract staff in 2009-10:

Service category	Number of contractors/ contract staff	Value of services (\$)
Agency/temp staff*	108	1,143,068.60
Professional services	72	6,850,911.71

Contractors/contract staff in 2010-11:

Service category	Number of contractors/ contract staff	Value of services (\$)
Agency/temp staff*	107	2,559,529.29
Professional services	87	8,234,846.78

* Includes staff on short-term contracts

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

In accordance with the requirements government, summary details of all contracts with a commitment value greater than \$100,000 are disclosed on the Victorian Government Purchasing Board (VGPB) website at www.contracts.vic.gov.au

Question 34

- (a) For what roles within your organisation were consultants used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were engaged to support with specialist research, analysis and/or advice that supported strategy decisions and for which skills were not available in the organisation.

- (b) Please itemise the services delivered by consultants in 2009-10 and 2010-11:

In accordance with Financial Reporting Directions, consultancies over \$100,000 are disclosed in the relevant annual reports.

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

In accordance with Financial Reporting Directions, consultancies over \$100,000 are disclosed in the relevant annual reports.

Question 35

- (a) Please break down the staff turnover ratio (total left employment during the year expressed as a percentage of total headcount) for your organisation during 2008-09, 2009-10 and 2010-11 according to the following age brackets:

	2008-09	2009-10	2010-11
Less than 30 years old	19.72 %	12.50 %	12.80 %
30-54 years old	32.35 %	15.48 %	11.45 %
55 years or older	43.02 %	11.29 %	6.58 %
Total	29.95 %	14.36 %	11.47 %

- (b) Please describe the factors contributing to any variations greater than ± 10 per cent from one year to the next.

The turnover ratio of 29.95% in 2008- 2009 was due to the relocation of the TAC from Melbourne to Geelong, these figures were anticipated as part of the project.

- (c) Please describe any strategies that are planned to be introduced to retain staff, reduce the level of voluntary staff turnover and reduce the likelihood that critical roles will become vacant in future?

The State Services Authority and agencies within the VPS are constantly dealing with the challenges of demographic change in the public sector in this State, and nationally, and with retaining specific skill sets.

Question 36

The State Services Authority (*The State of the Public Sector in Victoria 2008-09*, Chapter 4) has identified collaboration, agility and innovation as important to the future of the Victorian public sector. Please detail any initiatives undertaken by your organisation in 2009-10 or in 2010-11 prior to the change of government that have been designed to enhance these three qualities and what outcomes have been achieved by these initiatives:

	Initiative	Outcomes
Collaboration	<p>Information Technology Shared Solutions (ITSS) supports the strategic objectives of the TAC and WorkSafe.</p> <p>Health Strategy & Partnerships</p> <p>The Health Services Group (HSG) is collaboration between the TAC and WorkSafe.</p>	<p>Successful implementation and ongoing development of the case and claims management system.</p> <p>The HSG has lead to better relationships with providers. HSG has committed to developing a long term General Practitioner (GP) engagement strategy to identify ways in which an effective working relationship can be fostered between the TAC, WorkSafe and GP's.</p>
Agility	<p>Black Saturday Response:</p> <p>In 2009 the Government asked the TAC to assist with the response to the Black Saturday bushfires.</p> <p>In response to this request the TAC administered all funeral payments for all people affected by the bushfires.</p> <p>The TAC also arranged for staff to be onsite at the state emergency relief centres to assist people with information about lodging a TAC claim.</p>	<p>In partnership with the DTF a quick response to the Government's request for support was established to allow for prompt processing of all payments.</p>
Innovation	<p>Innovation is a TAC shared value and guiding principle:</p> <p>In 2009 the TAC commenced work on an education campaign titled "The Ripple Effect". The campaign's aim was to show just how far reaching the consequences of a road accident can be.</p> <p>The campaign looked at the traumatic impact of road crashes and focused on how speed is a key contributor to the Victorian road toll.</p>	<p>The Ripple Effect campaign has contributed to a reduction in road trauma as part of the Road Safety Marketing business plan.</p>

Please also supply details of initiatives designed to enhance these three qualities undertaken since the change of government in November 2010:

	Initiative	Outcomes
Collaboration	<p>New Electronic Payments System:</p> <p>The Treatments Payment and Connectivity (TPC) is a program incorporating projects required to deliver provider connectivity and ensure appropriate, autonomous, exception-based invoice processing for both WorkSafe and the TAC.</p>	<p>The TPC program has four key focus areas:</p> <ul style="list-style-type: none"> • Non-invoice lodgement & queries • Electronic invoice lodgement • Automated payment processing • Analytics and targeted interventions
Agility	<p>National Disability Insurance Scheme (NDIS)</p> <p>In December 2010 the Baillieu Government announced a number of initiatives including:</p> <ul style="list-style-type: none"> • The establishment of a NDIS Secretariat in the Department of Premier and Cabinet (DPC) • Seconding TAC and WorkSafe staff to the 	<p>The TAC continues to participate in an Inter-Departmental Committee to provide input and support for the Government's proposed NDIS.</p>

	Secretariat to bring their expertise in running no-fault insurance schemes <ul style="list-style-type: none"> • Committing to pilot a scheme in Victoria if a state-based trial is recommended • Commissioning additional research needed to support the scheme's introduction • Establishment of a Victorian NDIS Implementation Taskforce with representation from a range of stakeholders 	
Innovation	Talk Down the Toll – October 2011: As part of the TAC's 2011/12 media strategy, the TAC is partnering with regional newspaper publications to create a presence in the local community, allowing the TAC to assist regional Victoria in taking ownership of the road toll issue.	The purpose of the Talk Down the Toll campaign is to get Victorian regional communities engaged directly, not only through advertising but through editorial content, peer pressure and peer discussion in reducing the road toll.

Question 37

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2009-10 and 2010-11 performance periods:

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy and EO3	53	0	53	\$860,462

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy and EO3	58	13	45	\$390,975

Question 38

In the following table, please show for your organisation the actual range of bonuses paid (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11
Exceptional	NA - TAC only have three tiered rating	NA - TAC only have three tiered rating
Superior	81.1%	77.6%

Competent	18.9%	22.4%
Improvement required	0	0

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the Department contributed to in 2009-10 and 2010-11.

Question 40

- (a) Using the format of the table below, please outline the five most important outcomes achieved by your organisation's programs/activities between 27 November 2010 and 30 June 2011 (where your organisation has been the key player) including:
- (i) what was planned;
 - (ii) what was achieved;
 - (iii) quantitative or qualitative data to demonstrate this achievement;
 - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
 - (v) the relationship of these outcomes to any government strategies or goals.
- (b) Please also identify any significant program outcomes that were planned but not achieved between 27 November 2010 and 30 June 2011 and the underlying reasons.

The planned priorities and outcomes achieved are reported to Parliament each year in the Budget Papers and in the relevant annual reports.

Adapting to the change of government

Question 42

- (a) Were any planned organisational priorities changed during 2010-11 as a result of the change of government in 2010? If so, please specify.

Organisation priorities changed during 2010-11 to reflect the incoming government's policies, priorities and relevant machinery of government changes.

- (b) Were any corporate plans or similar documents modified in 2010-11 as a result of the change of government in 2010? If so, please specify.

Business plans are routinely updated throughout the financial year, as circumstances dictate.

Question 43

Please detail the impact on your agency of any machinery-of-government changes following the change of government in 2010, including:

- (a) how your agency adapted;
- (b) any disruptions to program or project delivery; and
- (c) any improvements to program or project delivery that have been enabled as a result of the change.

Not applicable.

Question 44

Please detail any new processes that were introduced into your agency following the change of government in 2010 for monitoring or managing expenditure on output or asset projects/programs:

Not applicable.

Question 45

For each program and project (delivering either outputs or assets) which was curtailed, deferred or discontinued in 2010-11 following the change of government in 2010, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was curtailed, deferred or discontinued.

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was curtailed, deferred or discontinued
		(\$ million)	(\$ million)	
Nil				

Question 46

For each program and project (delivering either outputs or assets) which was introduced in 2010-11 following the change of government in 2010 which had not been planned prior to the change of government, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was introduced.

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was introduced
		(\$ million)	(\$ million)	
Not applicable				