



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2009-10 and 2010-11 Financial and Performance Outcomes Questionnaire — Part One

Department of Transport

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NOTE:

DOT has attempted to provide the requested information wherever, and as consistently as possible. However, some of the requested information is not held by DOT and the various related agencies or in the format required. Where possible relevant notes and comments have been provided to further clarify and explain the information contained in the response.

Abbreviations:

DOT – Department of Transport
DPC – Department of Premier and Cabinet
DTF - Department of Treasury and Finance
LMA – Linking Melbourne Authority
VicRoads – Roads Corporation
V/Line – V/Line
VicTrack – Victorian Rail Track
PoMC – Port of Melbourne Corporation

SECTION A: Output variations (departments only)

Question 1

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2009-10 or 2010-11 varied from the initial target by greater than ± 10 per cent:

Output costs in 2009-10:

Output	Expected expenditure 2009-10 (2009-10 budget papers)	Actual expenditure 2009-10 (2009-10 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Road safety and regulation	177.7	158.0	Reflects the reclassification of activities between operating and capital and the rescheduling of the completion of some projects to 2010-11.	
Transport and marine safety investigations	2.6	1.6	Reflects the reallocation of some activities to the 'Marine Safety and Regulation' output.	
Integrated metropolitan public transport services	2,074.5	2,419.0	Reflects the additional investment in public transport. In addition, under the new Franchise Agreement, from 30 November 2009 all fare revenue is received by the State and paid to rail operators.	
Public transport infrastructure development	188.6	135.9	Primarily reflects the rescheduling of the introduction of Myki.	

Output costs in 2010-11:

Output	Expected expenditure 2010-11 (2010-11 budget papers)	Actual expenditure 2010-11 (2010-11 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Road safety and regulation	119.7	102.6	Reflects the higher proportion of road safety projects being undertaken as capital works rather than operating activities.	
Transport and marine safety investigations	2.0	1.8	The 2010-11 investigation program required fewer resources than anticipated.	
Transport security and emergency management	3.8	4.3	Reflects activities approved post the 2010-11 State Budget to ensure preparedness to respond to emergency situations.	
Public transport infrastructure development	143.1	107.6	Reflects the government's review of Myki and a reclassification of costs to the Integrated Metropolitan Public Transport Services and Rural and Regional Public Transport services outputs.	
Road asset management	383.5	480.1	Additional costs include repair of flood damage expenditure.	

Question 2

Regarding the Department's performance measures in the budget papers:

- (a) How did the Department's 2008-09 results influence departmental planning in 2009-10?

In developing performance measures and targets for the upcoming financial year, the department and its agencies take into account and consider many factors. These include forecast demand and costs for providing the service, the amount of budget appropriation, impacts of any legislative changes, as well as historical performance over time. Historical performance of delivering the service or output is used and factored into planning for the upcoming year.

- (b) How did the Department's 2009-10 results influence departmental planning in 2010-11?

See response to part (a).

Question 3

For each of the output costs listed for the Department in the budget papers, 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:

Output	Expense 1/7/2010-31/12/2010	Expense 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Public transport safety and regulation	14.1	16.3	Reflects a higher level of bus safety and level crossings program activity in the second half of the year.
Road safety and regulation	45.5	57.1	Reflects a higher level of road treatment project activity in the second half of the year.
Vehicle and driver regulation	84.9	82.4	N/A
Marine safety and regulation	7.8	11.1	Reflects the timing of payments to Victoria Police for marine safety activities as well as the commencement of amortisation of a new marine system in the second half of the year.
Transport and marine safety investigations	0.9	0.9	N/A
Transport security and emergency management	1.8	2.5	Reflects a higher level of risk management planning being undertaken in the second half of the year.
Integrated metropolitan public transport services	1,389.1	1,436.5	N/A
Rural and regional public transport services	373.0	386.9	N/A
Specialist transport services	130.8	121.7	N/A
Integrated and sustainable transport development	20.5	23.7	Reflects a higher level of project activity, including the low emission vehicle project and the travel survey project, in the second half of the year.
Public transport infrastructure development	56.1	51.5	Reflects the timing of payments to the Transport Ticketing Authority for the Myki project. Following the change of government in December 2010, the Myki project was under review.
Road network improvements	350.7	374.3	N/A

Road asset management	160.5	319.6	Reflects the scheduling of routine road maintenance works during the second half of the year to take advantage of better weather conditions. In addition reflects the rectification works undertaken following the 2010 and February 2011 floods.
Freight, logistics, ports and marine development	38.4	40.9	N/A

Question 4

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than ± 10 per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

Performance measure	Unit	2010-11 Target	Actual (31 December 2010)	Explanation for variation
<i>Public Transport Safety and Regulation</i>				
Annual bus safety mechanical inspections conducted	number	50	30	N/A
Public railway crossings upgraded	number	20	7	N/A
<i>Road Safety and Regulation</i>				
Road Safety projects/initiatives completed: - safe road users	number	62	6	N/A
Road Safety projects/initiatives completed: - safe vehicles	number	24	3	N/A

<i>Vehicle and Driver Regulation</i>				
Calls to the Victorian Taxi Directorate call centre	number ('000)	>150	67	N/A
Taxi and hire vehicle inspections	number	14,500	19,399	N/A
Vehicle and driver information requests processed	number ('000)	4,800	2,002	N/A
Taxi and hire vehicle complaints assessed	number	3,000	1,677	N/A
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	70	N/A
<i>Marine Safety and Regulation</i>				
Safety audits performed on commercial vessels	per cent	15	4	N/A
Delivery of recreational boating safety education seminars	number	12	12	N/A
<i>Transport Security and Emergency Management</i>				
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	3	5	N/A
Review of risk management plans of declared essential services for terrorism	per cent	85	20	N/A
<i>Rural and Regional Public Transport Services</i>				
Total kilometres scheduled: - regional bus	km (million)	18.9	11.5	N/A
<i>Specialist Transport Services</i>				
Multi Purpose Taxi Program: - total members	number ('000)	192.0	155.5	N/A

<i>Public Transport Infrastructure Development</i>				
Major periodic maintenance works completed against plan: - tram network	per cent	100	37	N/A
SmartBus: Yellow Orbital Stage 2 - Ringwood to Melbourne Airport: - completion of bus stop upgrade works	date	qtr 2	N/A	N/A
<i>Road Network Improvements</i>				
Bridge strengthening and replacement projects completed: - regional	number	22	7	N/A
Bus/tram route and other high occupancy vehicle improvements	number	16	6	N/A
Congestion projects completed	number	2	5	N/A
Local road projects completed: regional	number	18	N/A	N/A
<i>Freight Logistics Port and Marine</i>				
Road based freight accessibility and reliability improvement projects completed	number	1	N/A	N/A
Major periodic maintenance works completed: country freight rail network	per cent	100	29	N/A

If the Department is unable to provide this information to the Committee, please explain:

- (a) why this information is not available; and
- (b) how the Department tracks its progress during the year with respect to its performance measures.

N/A

SECTION B: Asset investment (departments only)**Question 5**

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects and when the new TEI was approved:

Projects in 2009-10:

Project	TEI (2009-10 budget papers)	TEI (2010-11 budget papers)	When change to TEI was approved (month and year)	Explanation
	(\$ million)	(\$ million)		
Barwon Heads Bridge replacement	40.0	48.0	December 2009	Increased TEI reflects design and scope revisions required to satisfy planning and environmental requirements.
Breakwater Road upgrade (Belmont, Geelong)	40.0	63.0	December 2009	Increased TEI reflects scope changes and increased complexity following completion of planning alignment works.
Goulburn Valley Nagambie Bypass	216.0	177.6	February 2010	Savings in the Commonwealth funding component were identified as a result of a review of the project's risks and cost estimate. Further savings were approved by the Treasurer in October 2011.
Railway crossing upgrades	125.1	91.7	N/A	The railway crossing upgrades is an ongoing program of works. The TEI is adjusted each year to reflect the program over the relative forward estimates period.

Projects in 2010-11:

Project	TEI (2010-11 budget papers)	TEI (2011-12 budget papers)	When change to TEI was approved (month and year)	Explanation
	(\$ million)	(\$ million)		
Kings Road Interchange - Calder Freeway (Metro Various) [Nation Building (formerly AusLink) (Commonwealth Funding)]	30.0	25.0	May 2010	The reduced TEI reflects efficiencies gained as a result of consolidating works with the Kings Road duplication project.

Plenty Road Duplication - Gordons Road to Hawkstowe Parade (Whittlesea) [Better Roads - Metropolitan (including Outer Metropolitan)]	17.0	21.8	October 2010	Increased TEI reflects higher than anticipated costs associated with land acquisition, service relocations and pavement earthworks.
Traffic Signal Retrofit Program – Installation of LED Lamps	25.0	22.0	February 2011	Reduction in TEI reflects savings from a competitive tender. Subsequent to awarding the contract, additional sites with incandescent lanterns have been identified, which need to be retrofitted to LED. The initial TEI of \$25.0 million was subsequently reinstated to complete works on all identified sites.
Yarra Glen truck bypass	9.0	10.6	September 2010	Increased TEI reflects additional costs associated with service relocation, land acquisition and the inclusion of rail works upgrade for the Bell Street roundabout construction.

Question 6

For each of the following asset investment projects, please provide:

- (a) the actual expenditure in 2009-10 and 2010-11;
- (b) explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year; and
- (c) descriptions of the impact of any variations.

Note: For projects in 2009-10, the column 'Estimated expenditure in 2009-10 (2010-11 budget papers)' is calculated by deducting the estimated expenditure to 30 June 2009 listed in Budget Information Paper 1 (2009-10) from estimated expenditure to 30 June 2010 in Budget Information Paper 1 (2010-11) for the project. Under some circumstances this may result in a negative number, which should be explained in the departmental response. A similar approach is used in calculating the corresponding column for projects in 2010-11.

DOT note: The PAEC derived estimated expenditure in column B is not an accurate calculation of the expenditure to be incurred in the year.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Estimated expenditure in 2009-10 (2010-11 budget papers)	Actual expenditure in 2009-10	Explanation for any variations greater than ±10 per cent (A) vs (C)	Impact of any variations
	(A)	(B)	(C)		
	(\$ million)	(\$ million)	(\$ million)		
West Gate - Monash Freeways Improvement Package (Metro Various)	395.4	341.8	337.7	Reflects revised expenditure program and project savings. Expenditure profiled into future years to fund approved out of scope works on the West Gate bridge including public safety barriers and traffic barriers.	
Metropolitan rolling stock (metro various)	339.1	265.7	240.1	Reflects revised procurement phase timing of infrastructure and stabling works at the Craigieburn Train Maintenance facility and the Newport Stabling facility.	
Myki (New ticketing solution – technology and installation) (Statewide)	133.6	105.9	49.2	Delivery of system has been delayed.	
M80 Upgrade (metro various) (Cwlth)	124.7	70.2	87.7	Scope design period for the Tullamarine Sydney Alliance extended to ensure that the scope provided the functionality to achieve the project objectives.	
Caulfield – Dandenong rail corridor stage two – Westall rail upgrade (Springvale)	96.5	67.2	51.3	Construction commenced later than anticipated.	
West Gate Bridge strengthening (Metro Various) (Commonwealth Funding)	80.0	80.0	79.2	N/A	
Wodonga Rail Bypass (Wodonga)	74.5	59.2	49.4	Rescheduling of activities to 2010-11.	
West Gate Bridge strengthening (Metro Various)	70.0	70.0	79.2	Expenditure ahead of works program. Refer to 2010-11 comments.	

Metropolitan train safety communications system (Metro Various)	55.6	34.5	24.5	Reflects rescheduling of some activities to 2010-11.	
North East Rail Revitalisation (Non-metro Various)	41.3	34.3	61.2	Reflects rescheduling of some construction activities to 2010-11.	
Country passenger rail network renewal and maintenance (Non-metro various)	41.0	31.0	29.4	Delay in delivery of materials/sleepers and change of scope for Bendigo corridor.	
Sunbury electrification (metro various)	30.7	10.4	14.5	Reflects the project design phase commencing later than anticipated.	
Coolaroo Station (Coolaroo)	27.9	17.9	16.1	Reflects rescheduling of some activities to 2010-11.	
Metropolitan train control reliability (Melbourne)	27.8	19.2	15.2	Reflects rescheduling of some activities to 2010-11.	
Goulburn Valley Nagambie Bypass (Nagambie) (Cwlth)	26.5	20.9	36.5	Commonwealth funded component: Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration in works program. Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building Projects.	
Western Highway Realignment – Anthony’s Cutting (Melton to Bacchus Marsh) (non-metro various) (Cwlth)	25.0	37.2	47.9	Acceleration in works program. Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building Projects.	
Accessible Public Transport in Victoria: Disability Discrimination Act (DDA) compliance for train and tram (Statewide)	21.4	8.7	9.6	Reflects design alterations for tram stops, with activities to be rescheduled to 2010-11.	
Breakwater Road upgrade (Belmont, Geelong)	20.0	3.7	5.5	An extended planning process delayed the approval and commencement of this project.	
Geelong Ring Road Stage 4A - Geelong Ring Road to Anglesea Road (City of Greater Geelong)	19.5	24.9	0	State funded component: Overall project expenditure (Commonwealth and State) on budget. Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building Projects.	

Barwon Heads Bridge replacement (Barwon Heads)	19.1	15.2	24.2	An extended planning process and community consultation phase delayed the approval and commencement of this project. Works commenced on 22/07/2009. Works progressed well once they commenced resulting in additional expenditure during 2009-10.	
Maryborough rail services (Non-metro various)	19.1	14.1	15.0	Reflects rescheduling of some activities to 2010-11.	
George Street Bridge – new bridge to link George Street to Brighton Road (Dandenong)	18.5	10.1	11.2	Slippage due to delayed possession of site to rail land and rail infrastructure relocation.	
Princes Highway East - Traralgon To Sale Duplication (Non Metro Various) [Nation Building (formerly AusLink) (Commonwealth Funding)]	18.2	12.9	12.0	Slippage due to delays to the contract award for Traralgon East section and to the approval of the Wurruk section Planning Scheme Amendment.	
New stations in growth areas (Metro Various)	16.4	8.4	7.6	Rescheduling of some activities to 2010-11.	
Doncaster Area Rapid Transit (DART) (Metro Various)	15.3	7.5	5.9	Reflects delay in award of construction contracts. The majority of the on road priority bus works will be delivered in the second year of this project.	
Railway crossing upgrades (statewide)	14.7	-23.2	16.0	The railway crossing upgrades is an ongoing program of works. The TEI is adjusted each year to reflect the program over the relative forward estimates period.	
Tram and Bus Priority Program (metro various)	13.2	3.2	3.8	This program consists of a number of projects. Variance is a result of delays in stakeholder consultation and approval of tram priority routes.	
Congestion improvements program (Various)	12.3	15.0	12.1	N/A	
Vigilance control and event recording system on metropolitan trains (metro various)	12.0	6.0	5.7	Reflects delays due to time taken to resolve driver testing requirements.	

Metropolitan park and ride program – stage 2 (metro various)	10.2	3.7	8.0	Changes in scope of delivery and individual projects within the program to meet operational needs.	
Western Highway Duplication - Ballarat to Stawell (Non Metro Various) [Nation Building (formerly AusLink) (Commonwealth Funding)]	9.6	8.4	9.6	N/A	
Yarra Glen truck bypass (Yarra Glen)	9.0	5.2	8.2	N/A	
Kororoit Creek Road Duplication – Grieve Parade to Millers Road (Altona)	8.8	5.8	6.2	Reflects rescheduling of works under the main contract.	
Pound Road – South Gippsland Highway – South Gippsland Freeway Intersection Upgrade (Dandenong)	8.3	6.0	7.4	Reflects late award of contract and inclement weather.	
Princes Highway West Stage 1 - Waurin Ponds to Winchelsea (Geelong) [Nation Building (formerly AusLink) (Commonwealth Funding)]	8.0	6.0	6.6	Reflects rescheduling of land acquisition to 2010-11.	
Altona/Laverton Intermodal Terminal (Altona, Laverton)	8.0	0.0	0.0	Commonwealth funding utilised prior to State funding.	
Goulburn Valley Nagambie Bypass (Nagambie)	6.6	5.1	0.0	State funded component: Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration in works program. Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building Projects.	
Cycling package (Statewide)	6.0	4.5	4.6	This program consists of a number of projects. Some activities rescheduled to 2011-12 as a result of time taken to resolve issues associated with land acquisition, service relocation and stakeholder consultation.	

Kings Road Interchange (Calder Freeway) (metro various)	5.5	7.4	0.0	State funded component: Overall project expenditure (Commonwealth and State) exceeded budget due to completion of land acquisition ahead of schedule. Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building Projects.	
Kings Road Interchange - Calder Freeway (Metro Various) [Nation Building (formerly AusLink) (Commonwealth Funding)]	5.5	7.4	14.2	Commonwealth funded component: Overall project expenditure (Commonwealth and State) exceeded budget due to completion of land acquisition ahead of schedule. Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building Projects.	
Stations and modal interchanges program (various)	5.4	12.1	11.6	Acceleration of works previously planned for 2010-11 following the award of contract for works.	
Tram electrical upgrade and maintenance (Metro various)	4.3	2.9	2.0	Reflects rescheduling of some activities to 2010-11.	
Princes Highway West Stage 1 - Waurn Ponds to Winchelsea (Geelong) [Better Roads - Rural Arterial Road Projects]	4.0	-1.1	0.0	Reflects rescheduling of land acquisition to 2010-11.	
M80 Upgrade - Stage 1A (Sydney Road to Tullamarine Freeway) (Metro Various)	3.5	0.0	0.0	Reflects additional scope definition prior to commencement of preliminary works.	
Plenty Road Duplication - Gordons Road to Hawkstowe Parade (Whittlesea) [Better Roads - Metropolitan (including Outer Metropolitan)]	3.4	4.5	1.5	Reflects rescheduling of land acquisitions to 2010-11 and change in project scope.	
Bass Highway Duplication Stage 7 - Woolmer Road to Phillip Island Road (Bass, Anderson) [Better Roads - Rural Arterial Road Projects]	2.5	3.5	6.7	Land acquisition and service relocation costs were higher than anticipated.	
Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	2.1	2.8	4.8	Acceleration of works program. Open to traffic 20 October 2009.	

Metropolitan station and modal interchange upgrade program (Metro various)	2.0	1.0	0.3	Project still in scoping stage. Discussions are continuing with councils.	
Kings Road Duplication – Calder Freeway to Melton Highway (City of Brimbank)	1.3	0.5	0.6	Project undertaken in conjunction with Kings Road Interchange project.	
Regional Arterial Road and Bridge Links (Non Metro Various) [State Funded Rural Road Projects]	1.3	-2.2	0.0	Only one project remains active in this program (Echuca Bridge planning). Extensive stakeholder consultation was undertaken with the community, including the Yorta Yorta Nation, in order to identify a commonly agreed alignment.	
Nhill Trailer Exchange – Western Highway (Nhill) (Cwlth)	0.6	1.8	1.6	Contractor ahead of programmed schedule.	

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Estimated expenditure in 2010-11 (2011-12 budget papers)	Actual expenditure in 2010-11	Explanation for any variations greater than ±10 per cent	Impact of any variations
	(A)	(B)	(C)		
	(\$ million)	(\$ million)	(\$ million)		
Regional Rail Link (Various)	510.0	566.0	195.6	The lower than planned expenditure follows the delay to the project whilst the government undertook a review in early 2011 and the consequent change in schedule dates relating to the issue of land acquisition. Land acquisition payments have been rescheduled to 2011-12	

Metropolitan rolling stock (metro various)	379.9	285.7	300.0	Reflects revised procurement phase timing of infrastructure and stabling works at the Craigieburn Train Maintenance facility and the Newport Stabling facility. Also reflects delay in implementation of modifications to existing fleet due to train availability issues.	
Myki (New ticketing solution – technology and installation) (Statewide)	80.8	TBD	39.5	Delivery of system has been delayed following Government's review of the project.	
South Morang rail extension (metro various)	80.6	255.5	241.2	Reflects re-sequencing and acceleration of works.	
Sunbury electrification (metro various)	74.8	92.0	75.3	N/A	
Tram procurement and supporting infrastructure (metro various)	70.3	38.8	34.6	Reflects rescheduling of commencement of major supporting infrastructure, for example depot works and power strengthening.	
Regional rolling stock (Non-metro Various)	68.7	61.2	44.9	Reflects rescheduling of some infrastructure works.	
Metropolitan train safety communications system (Metro Various)	51.6	33.5	30.8	Reflects rescheduling of some activities to 2011-12.	
Improving train operations – rail service efficiencies (statewide)	31.5	13.6	12.4	Reflects rescheduling of some activities to 2011-12.	
Breakwater Road upgrade (Belmont, Geelong)	30.0	26.0	27.7	Works were impacted by floods in October 2010, January 2011 and February 2011, as well as the discovery of contaminated soil and water in the flood plain (latent condition), resulting in less expenditure during 2010-11.	
Doncaster Area Rapid Transit (DART) (Metro Various)	28.7	13.4	12.3	Reflects rescheduling of bus stop upgrades and delivery of on-road bus priority treatments.	
Tram and Bus Priority Program (metro various)	26.5	6.0	8.9	This program consists of a number of projects. Some projects were affected by extended stakeholder consultation and project scope changes.	

Metropolitan train control reliability (Melbourne)	26.4	13.3	10.1	Reflects rescheduling of some activities to 2011-12.	
Altona/Laverton Intermodal Terminal (Altona/Laverton) (Cwlth)	21.7	9.7	13.8	Reflects project implementation commencing later than expected in 2009-10.	
Princes Highway East - Traralgon To Sale Duplication (Non Metro Various) [Nation Building (formerly AusLink) (Commonwealth Funding)]	20.6	9.6	20.2	N/A	
South Gippsland Highway Upgrade – Sale to Longford – Cox’s Bridge (Sale/Longford)	18.0	11.5	12.4	Tender prices lower than engineers estimate. Project savings identified.	
Accessible Public Transport in Victoria: Disability Discrimination Act (DDA) compliance for train and tram (Statewide)	15.7	10.7	6.2	Change in project scope - reallocation of works to 2011-12.	
Metropolitan park and ride program – stage 2 (metro various)	14.5	9.7	3.0	Changes in scope of delivery and individual projects within the program.	
Peninsula Link – Enabling Works (metro various)	13.7	-3.8	18.4	Reflects timing of expenditure on compulsory land acquisitions.	
Public Transport Premium Stations (Various)	13.5	1.5	2.1	Reflects timing of awarding of contract and commencement of works. Project is under review.	
M80 Upgrade – Stage1B (Western Highway to Sunshine Ave) (metro various)	12.8	8.9	12.8	N/A	
Dingley Arterial (Dingley Village)	11.7	10.5	5.8	Slippage due to inclement weather.	
Geelong Ring Road Stage 4B - Anglesea Road to Princes Highway West (City of Greater Geelong) (Cwlth)	8.8	16.3	2.2	Commonwealth funded component: Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration in works program. Commonwealth funded component reduced in 2010-11 following acceleration in 2009-10.	

Geelong Ring Road stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	8.8	11.7	35.1	State funded component: Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration in works program following early award of contract.	
Noise walls (Metro Various)	8.2	3.3	3.3	This program consists of a number of projects. Variance reflects rescheduling of some activities to 2011-12.	
Better Roads – Regional Victoria Development (non-metro various)	8.0	7.1	5.0	This program consists of a number of projects. Some works have been rescheduled as a result of extended community consultation and service relocations.	
Cycling package (Statewide)	7.0	4.7	4.2	This program consists of a number of projects. Some activities have been rescheduled as a result of extended stakeholder consultation and changes to project scope.	
Princes Highway East – Traralgon to Sale Duplication (non-metro various)	7.0	0.2	0.0	Slippage in works program due to requirement for Environmental Effects Statement for sections between Traralgon East and Kilmany.	
Vigilance control and event recording system on metropolitan trains (metro various)	6.0	-2.7	2.7	Successful negotiations regarding final testing of the system will now allow project to progress to a revised schedule.	
Kings Road Interchange (Calder Freeway) (metro various)	5.4	2.5	10.5	Overall Kings Road Interchange including Kings Rd Duplication (Commonwealth and State) project expenditure exceeded budget amounts - works program ahead of schedule.	
Somerton Intermodal Terminal (Somerton) (Cwlth)	5.0	-1.0	0.0	Variance is due to the complex nature of the project which has lead to delays in project planning and development.	
Tram electrical upgrade and maintenance (Metro various)	4.9	2.4	2.8	Reflects rescheduling of some activities to 2011-12.	
Kings Road Duplication – Calder Freeway to Melton Highway (City of Brimbank)	4.0	2.7	3.1	Project undertaken in conjunction with Kings Road Interchange project.	

Fish market acquisition (West Melbourne)	3.9	0.5	8.4	Reflects accounting treatment as title passed to VicTrack at 30 June 2011.	
Western Highway Duplication - Ballarat to Stawell - Stage 1 (Non Metro Various)	3.7	2.0	1.0	Reflects longer than anticipated Environmental Effects Statement referral process and rescheduling of land acquisition expenditure to 2011-12.	
Regional Arterial Road and Bridge Links (Non Metro Various) [State Funded Rural Road Projects]	3.5	0.0	0.0	Only one project remains active in this program (Echuca Bridge planning). No further expenditure incurred pending funding approval for construction.	
Metropolitan station and modal interchange upgrade program (Metro various)	3.1	0.8	1.3	Reflects rescheduling of some activities to 2011-12. Project is under review.	
Hallam Road Duplication – Pound Road to Ormond Road (Hampton Park)	3.0	4.5	3.4	Acceleration of land acquisition in 2010-11 financial year.	
Dandenong Intermodal Terminal (Dandenong) (Cwlth)	2.0	0.0	0.0	Variance is due to the complex nature of the project which has lead to delays in project planning and development.	
Freight terminal network – stage1 – Somerton and Dandenong (Metro Various)	2.0	1.7	0.7	The variance is due to delays in the commencement of several key work packages.	
Princes Highway West Stage 1 - Waurn Ponds to Winchelsea (Geelong) [Better Roads - Rural Arterial Road Projects]	2.0	5.5	5.4	Acceleration of land acquisition expenditure in 2010-11 financial year.	
Geelong Ring Road Stage4C – Geelong Ring Road to Surf Coast Highway (City of Greater Geelong)	1.0	13.4	12.9	Additional expenditure for land acquisition incurred during 2010-11.	

Question 7

Please provide details of the status of each of the following asset projects for which the 2010-11 Budget Information Paper No.1 indicates that expenditure would occur after 2010-11 but the project does not appear in the 2011-12 Budget Paper No.4:

Project	Funding remaining to be spent after 2010-11 (2010-11 Budget Information Paper No.1)	Current status	Latest approved/final TEI	Construction completion date/estimated construction completion date (including the commissioning phase)
	(\$ million)			
Regional Rail Link (Various)	3748.0	Project timelines and cost are being finalised.	Project timelines and cost are being finalised.	Project timelines and cost are being finalised.
West Gate - Monash Freeways Improvement Package (Metro Various)	66.2	The remaining estimated future costs are for project finalisation including remaining contractual commitments and land acquisition. Project savings will be used to fund increased costs of the West Gate Bridge strengthening project.	Current approved TEI \$1,050m. Forecast final TEI \$993m. Project savings will be used to fund increased costs of the West Gate Bridge strengthening project.	The Monash-West Gate Freeway upgrade was opened to traffic during December 2010.
Kilmore Link (Kilmore)	35.5	Project withdrawn. This project has been replaced by the Kilmore Wallan Bypass.	N/A	N/A
Outer Suburban Arterial Roads Program (Metro Various)	23.6	Program consists of two projects (Cooper Street upgrade and Palmers Road rail overpass) which are separately listed in Budget Paper 4 in 2011-12.	\$31.5m	Estimated completion for the Palmers Road rail overpass is end of 2012. The Cooper Street upgrade is expected to be completed before the opening of the Melbourne Wholesale Market in Epping in 2014-15.

Geelong Ring Road Stage 4A - Geelong Ring Road to Anglesea Road (City of Greater Geelong) [Nation Building (formerly AusLink) (Commonwealth Funding)]	23.0	Inclement weather has delayed works program and project completion date.	Current Approved TEI \$62.5m	Forecast completion date December 2011.
Geelong Ring Road Stage 4A - Geelong Ring Road to Anglesea Road (City of Greater Geelong)	15.9	Inclement weather has delayed works program and project completion date.	Current Approved TEI \$62.5m	Forecast completion date December 2011.
George Street Bridge – new bridge to link George Street to Brighton Road (Dandenong)	8.1	Project finalisation costs beyond 2010-11 were less than anticipated with project savings identified.	Current Approved TEI \$22.7m. TEI savings approved 2010-11.	Bridge and road works completed July 2010. Project opened to traffic in October 2010.
Green Triangle Freight Action Plan	2.1	Six of the 7 projects completed. Works commenced 15/02/2011 on the final project, Muddy Creek Bridge, Henty Hwy. Bridge component has been completed. Road approaches are now being constructed.	\$7.0m	Final project scheduled for completion on late Dec 2011.
Myki (New ticketing solution – technology and installation) (Statewide)	5.6	Project budget under review following government announcement in June 2011	Current Approved TEI \$460.9m.	Public transport ticketing in metro Melbourne to be 100% myki by end of December 2012
Coolaroo Station (Coolaroo)	5.0	Project is now complete. Station was opened to service in June 2010.	Current Approved TEI is \$36m.	Refer to current status.
West Gate Bridge strengthening (Metro Various)	5.0	The remaining estimated future costs are for project finalisation including remaining contractual commitments and completion of demobilisation. Savings from West Gate - Monash Freeways Improvement Package will be used to fund additional forecast expenditure.	Current total project forecast cost is \$347m (refer Question 19). In October 2011 the Federal Government agreed to fund 50% of the additional forecast costs to strengthen the bridge.	West Gate Bridge strengthening works were completed to enable opening of 5 travel lanes in each direction, one month ahead of schedule during June 2011.
Taxi rank safety program (Statewide)	2.0	Some delays were experienced due to continued negotiations with stakeholders including councils.	Current Approved TEI is \$4m.	Program expected to be completed by June 2013.

Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	0.5	Remaining estimate for future cost for project finalisation.	Current Approved TEI \$24.8. TEI savings approved October 2010.	Open to traffic October 2009.
Greater Geelong Enhanced Bus Improvement Package (Non Metro Various)	0.3	Project was completed mid 2011.	Current Approved TEI is \$5.9m.	Refer to current status.
Next generation network – capacity upgrade (Various)	0.3	In progress. Included as part of IP/MPLS optimisation – 2011-12 program in the 2011-12 Budget Paper No.4	\$1.4m	June 2012

Question 8

Please provide the following details of any asset investment projects not covered in Question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than ± 10 per cent.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Actual expenditure in 2009-10	Explanation	Impact of variation
	(\$ million)	(\$ million)		
Congestion Measures (Various)	1.2	2.6	Rescheduling of activities from 2008/09.	
Dynon Port Rail Link (Melbourne)	9.7	5.7	Final signalling and wrap-up costs to be finalised in 2010-11.	
Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	6.0	0.0	Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration of land acquisition ahead of schedule. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Narre Warren Cranbourne Road Duplication – Centre Road and Pound Road (Narre Warren South)	1.0	0.5	Works program ahead of schedule with potential project savings identified.	
SmartBus: Green Orbital – Nunawading to Airport West (Metro Various)	18.5	15.8	Reflects delays in completion of on-road priority projects due to continuing negotiations with stakeholders.	
South Gippsland Public Transport Service Improvement Package (South Gippsland)	2.070	2.344	Reflects final carryover of funds not spent in 2008-09.	

Bass Highway Duplication – Stage 1 King Road to Woolmer Road (Bass, Anderson)	9.5	6.2	Project delayed due to awarded contractor going into liquidation.	
Western Highway Realignment – Anthony’s Cutting (Melton to Bacchus Marsh)	6.0	0.0	State funded component. Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration in works program. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Baxter-Tooradin Road (2.46km to 2.49km) New Roundabout – Fultons Road/Hawkins Road (Baxter)	0.9	1.8	Contractor performed works ahead of original schedule thereby accelerating expenditure.	
Duplication of Thompson Road (Carrum Downs)	3.2	4.3	Construction expenditure ahead due to additional programmed contract works and land acquisition costs.	
Duplication of Thompson Road (Cranbourne)	3.1	2.4	Project opened to traffic in June 2009 with savings identified.	
Signalisation of Lower Dandenong Road and Boundary Road (Braeside)	0.9	2.4	Contractor’s schedule of works ahead of original project schedule.	
Springvale Road (2km to 2.2km) New Intersection Signals – Old Warrandyte Road Intersection (Donvale)	1.2	2.5	Acceleration of works ahead of original schedule.	
Vineyard Road – Obeid Drive and Mitchells Lane (Sunbury)	2.9	8.2	Construction expenditure ahead of original works program.	
Altona/Laverton Intermodal Terminal (Altona, Laverton) (Commonwealth)	8.0	1.5	Reflects project implementation commencing later than expected.	
Colac-Lavers Hill Road (3.00km to 55.55km) Road Widening (Various Rural)	5.3	4.0	Acceleration of works in 2008/09.	
Noise Walls (Metro Various)	3.8	3.3	Rescheduling of some activities from 2009-10 to 2010-11	

Noise Walls – Monash Freeway (Metro Various)	5.9	2.2	Project completed with savings or reduced scope.	Project completed with savings.
SmartBus – Yellow Orbital Stage 2 (Metro Various)	17.0	8.3	Reflects delay in awarding of construction contracts. The majority of project will be delivered in second year of the project.	
Taxi Rank Safety Program (Statewide)	1.0	0.6	Reflects rescheduling of some project activities to 2010-11.	
Western Highway Duplication – Ballarat to Stawell – Stage 1 (Non Metro Various)	1.9	0.0	State funded component. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Western Highway Upgrade – Stawell to South Australian Border (Non Metro Various)	1.8	0.0	State funded component. Overall project expenditure within 10% of budget. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Hoddle Street Engineering Investigation (Metro Various)	1.3	2.8	Acceleration of works.	
Separating Road and Rail lines (Springvale Road) (Nunawading)	55.5	38.9	Budgeted expenditure program revised in October 2009 when the Alliance Target Outturn Cost (TOC) was approved.	
Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong) (Nation Building – Commonwealth funding)	0.0	9.5	Commonwealth funded component. Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration of land acquisition ahead of schedule. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Geelong Ring Road Stage 4A – Geelong Ring Road to Anglesea Road (City of Greater Geelong) (Nation Building – Commonwealth funding)	20.5	39.8	Commonwealth funded component. Overall project expenditure (Commonwealth and State) in line with budget. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	

Separating Road and Rail lines (Springvale Road) (Nunawading) (Nation Building – Commonwealth funding)	78.0	69.5	Budgeted expenditure program revised in October 2009 when the Alliance Target Outturn Cost (TOC) was approved.	
Western Highway Upgrade – Stawell to South Australian Border (Non Metro Various) (Nation Building – Commonwealth funding)	5.4	6.6	Commonwealth funded component. Overall project expenditure within 10% of budget. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Spotswood remediation (Spotswood)	6.7	5.7	Timing delay	
Craigieburn Station track upgrade (Craigieburn)	16.8	20.3	Reflects project progressing ahead of schedule. Major signalling, civil works and pre-works for signalling commissioning more advanced than originally anticipated.	
Laverton Rail Upgrade (Laverton)	49.1	43.1	Reflects rescheduling of some activities to 2010-11.	
Mildura Rail Line Upgrade (Mildura)	2.7	4.4	Reflects final carryover of funds not spent in 2008-09.	
North Melbourne Station interchange upgrade (North Melbourne)	3.0	1.5	Reflects accelerated spending in 2008-09.	
Regional rolling stock (Non-metro various)	69.5	55.8	Reflects delays associated with the infrastructure elements of the project.	
South Morang rail extension development funding (South Morang)	6.4	3.3	Rescheduling of some activities to 2010-11.	
Windsor and Prahan Stations upgrade (Windsor and Prahan)	2.3	2.0	Reflects accelerated spending in 2008-09.	
Heritage works – 2009-10 Program (various)	1.0	0.9	Program underspend.	
Property building compliance works – 2009-10 program (various)	1.0	0.9	Program underspend.	

City Loop works (Melbourne)	15.0	7.9	Reflects change in franchisees and a delay in procurement of materials.	
Improving train operations – Rail service efficiencies (various)	13.2	8.0	Rescheduling of some activities to 2010-11.	
Port of Melbourne rail access improvements (Melbourne)	23.5	17.2	Reflects minor rescheduling of some activities to 2010-11 in line with the ARTC program of works.	
Regional station and modal interchange upgrade program (Non-metro various)	2.0	3.1	Reflects bring forward of land acquisition costs, additional expenditure required for site contamination and additional construction costs in 2009-10.	
South Morang rail extension (Metro various)	20.0	22.9	Reflects accelerations of works.	
V/Line fleet refurbishments – power door and sprinter upgrades (Statewide)	6.2	5.2	Some expenditure on V/Line Fleet Refurbishment was deferred until 2010-11.	

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Actual expenditure in 2010-11	Explanation	Impact of variation
	(\$ million)	(\$ million)		
Altona/Laverton intermodal terminal (Altona/Laverton)	8.0	0.0	Reflects Commonwealth funding being accessed prior to State funding.	
Congestion improvement program (various)	0.8	3.2	Rescheduling of activities from 2009-10.	
Geelong Ring Road Stage 4A – Geelong Ring Road to Anglesea Road (City of Greater Geelong)	0.0	19.9	State funded component. Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration of works program. State funded component increased following acceleration of Commonwealth funded component in 2009-10.	

SmartBus: Green Orbital – Nunawading to Airport West (Metro Various)	1.6	0.9	Reflects rescheduling of some bus priority treatment works to 2011-12.	
SmartBus: Yellow Orbital stage 2 (Metro Various)	30.4	16.0	Reflects rescheduling of some bus priority treatment works to 2011-12.	
Taxi rank safety program (Statewide)	1.0	0.1	Rescheduling of activities to 2011-12 due to ongoing negotiations with stakeholders, including councils.	
West Gate – Monash Freeways improvement package (Metro Various)	120.0	63.2	Savings realised are being used to fund approved out of scope works on the West Gate Bridge including public safety barriers and traffic barriers.	
West Gate Bridge strengthening (Metro Various)	20.1	88.8	Additional project expenditure due to unforeseen issues including the impact of red lead paint, greater design complexity in overcoming the levels of overstress in the existing bridge and a material difference in the expected as-built condition of the bridge.	
Barwon Heads Bridge replacement (Barwon Heads)	22.9	16.3	Reflects acceleration of substantial works in previous years.	
Nhill Trailer Exchange – Western Highway (Nhill)	0.0	3.1	Project over budget due to acceleration of works.	
Western Highway realignment – Anthony’s Cutting (Melton to Bacchus Marsh)	20.0	5.0	State funded component. Project impacted by planning approval processes for the Woolpack Rd option for the Bacchus Marsh interchange.	
Western Highway upgrade – Stawell to South Australian border (Non-metro Various)	1.5	5.3	State funded component. Rephasing of State funding due to the delay in federal approval.	
Yarra Glen truck bypass (Yarra Glen)	3.7	4.8	Acceleration in expenditure due to revised works program.	
Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	2.1	0.4	Acceleration of expenditure in 2009-10 and project savings identified.	

George Street Bridge – new bridge to link George Street to Brighton Road (Dandenong)	0.4	1.6	Acceleration in expenditure due to revised expenditure program.	
Hoddle Street engineering investigation (Metro Various)	3.7	2.0	Expenditure was accelerated during 2009-10.	
Safer Road Infrastructure Program 3 (Various)	75.0	84.1	Acceleration of program.	
Geelong Ring Road Stage 4A – Geelong Ring Road to Anglesea Road interchange (City of Greater Geelong) (Commonwealth funding)	12.5	0.0	Commonwealth funded component. Overall project expenditure (Commonwealth and State) exceeded budget due to acceleration of works program. Commonwealth funded component reduced following acceleration in 2009-10.	
Goulburn Valley Nagambie Bypass (Nagambie) (Commonwealth funding)	56.3	48.4	Commonwealth funded component. Overall project expenditure slippage due to inclement weather. Commonwealth funded component reduced following acceleration in 2009-10.	
Kings Road interchange (Calder Freeway) (Metro Various) (Commonwealth funding)	5.4	2.0	Commonwealth funded component. Overall project expenditure exceeded budget due to acceleration of works program. Commonwealth funded component reduced following acceleration in 2009-10.	
Nhill Trailer exchange – Western Highway (Nhill) (Commonwealth funding)	3.1	4.1	Acceleration of works ahead of funding schedule.	
West Gate Bridge Strengthening (Metro Various) (Commonwealth funding)	15.0	0.8	Commonwealth funded component. Overall project expenditure (Commonwealth and State) exceeded budget due to unforeseen issues including the impact of red lead paint, greater design complexity in overcoming the levels of overstress in the existing bridge and a material difference in the expected as-built condition of the bridge. Commonwealth funded component reduced following acceleration in 2009-10.	
Western Highway duplication – Ballarat to Stawell (Non-metro Various) (Commonwealth Funding)	16.7	14.8	Slippage due to delays in Environmental Effects Statement referral process and deferral of land acquisition expenditure to 2011/12 financial year.	

Western Highway Upgrade – Stawell to South Australian Border (Non-metro Various) (Commonwealth funding)	6.0	0.0	Commonwealth funded component. Overall project expenditure (Commonwealth and State) below budget due to slower than anticipated progress by contractors.	
Green Triangle Freight Action Plan (Various Rural)	1.7	1.9	Rescheduling of activities from 2009-10.	
Noise wall program (Metro Various)	2.4	3.2	Acceleration of works	
Traffic signal retrofit program – installation of LED lamps (Statewide)	10.1	8.3	Contract awarded later than scheduled due to delay in audit of intersections requiring works.	
Truck action plan (Metro Various)	7.0	3.0	Project subject to review by Government.	
WestLink – planning and development (Metro Various)	5.0	6.4	Reflects continued planning and development works on the WestLink project.	
Kilmore Link (Kilmore)	1.0	0.0	Project withdrawn	
Outer Suburban Arterial Roads Program (Metro Various)	7.9	1.9	Deferral of Cooper Street widening project to later years as a result of Government's review of the Melbourne Wholesale Market project.	
Clyde Road duplication – High Street to Kangan Drive (Berwick) (Commonwealth funding)	2.2	17.5	Commonwealth funded component. Overall project expenditure exceeded budget due to acceleration of land acquisition ahead of schedule. Commonwealth Government encouraged acceleration of the Commonwealth component of Nation Building projects.	
Coolaroo Station (Coolaroo)	5.0	2.6	Reflects defect warranty period.	
Laverton rail upgrade (Laverton)	28.8	11.5	Reflects defect warranty period.	
Maryborough Rail Services (Non-Metro Various)	5.0	4.1	Reflects accelerated spending in 2009-10.	
New stations in growth areas (Metro Various)	47.2	32.9	Timeframe for construction of Caroline Springs Station under review.	

Regional Rail Freight Network Program (Non-Metro Various)	5.5	6.8	Reflects final carryover of funds not spent in 2009-10.	
Regional Station and Modal Interchange Upgrade Program (Non-metro Various)	2.1	1.0	Reflects accelerated spending in 2009-10.	
Stations and Modal Interchanges Program (Various)	2.1	2.6	Reflects final carryover of unspent funds from 2009-10.	
Wodonga Rail Bypass (Wodonga)	27.6	7.9	Payment of some final costs to occur in 2011-12.	
Fibre optic cable builds and optimisation – 2010-11 program (Various)	1.5	2.2	Additional expenditure to enhance network resilience and performance and complete Annual Program.	
Property building compliance works – 2010-11 program (Various)	1.0	1.2	Overspend relates to underspend from 2009-10.	
Melbourne Metro Rail Tunnel – planning and development – stage 1 (Metro Various) (Commonwealth funding)	20.0	15.0	Reflects rescheduling of some activities to 2011-12.	
V/Line fleet refurbishments – power door and sprinter upgrades (Statewide)	1.8	2.3	Refer to commentary for 2009-10.	

Question 9

For each of your organisation's asset projects procured and delivered through project alliancing, please provide the following details (please provide all figures in \$ million):

Project ¹	Funding from Government (actual expenditure) (\$m)		Funding from contractual participants (actual expenditure) (\$m)		Latest approved total estimated capital investment over the life of the project (\$m)	Total Government liability remaining (\$m)		
	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
South Morang Rail Extension	23.0	241.2	0	0	559.1	0	536.1	294.9
Sunbury Electrification Project	14.3	74.4	0	0	194.5	0	179.8	105.4
Metwest Signalling	1.1	0.9	0	0	55.5	53.4	2.1	0.9

¹ Projects listed are Department of Transport only

Question 10

For each of your organisation's asset projects procured through Partnerships Victoria arrangements, please provide the following details (please provide all figures in \$ million):

Project	Service payments by the Department		Service payments by other government agencies		Income from non-government sources		Latest approved total estimated capital investment over the life of the project (\$m)	Total Government liability remaining		
	2009-10 (\$m)	2010-11 (\$m)	2009-10 (\$m)	2010-11 (\$m)	2009-10 (\$m)	2010-11 (\$m)		at 30/6/09 (\$m)	at 30/6/10 (\$m)	at 30/6/11 (\$m)
EastLink	N/A	N/A	N/A	N/A	0.025 (advertising) 2.465 (registration identification charges)	0.237 (advertising) 1.960 (registration identification charges)	N/A	N/A	N/A	N/A
Southern Cross Station	41.7	43.3	N/A	N/A	N/A	N/A	N/A	1,598	1,486	1,541
Peninsula Link Project *	-	-	-	-	-	-	844.812	-	844.812	844.812

* This relates to the design and construction component of the contract with Southern Way which is accounted for as a Finance Lease. The present value of the total contracted minimum future lease payments are presented above and are payable at the commencement date of the lease agreement which is December 2012. The nominal value of the Peninsula Link contract has not changed since the contract was awarded in 2010.

There are two other components which are part of the agreement with Southern Way. These are commitments for lifecycle and operation & maintenance expenditure and have not been included in the above table.

Question 11

Please provide the following details of any asset projects that the Department is involved with which have a TEI greater than \$50 million which are not detailed in Budget Paper No.4 or for which details have not been supplied in response to Question 9 or Question 10 above.

N/A - All projects currently underway and yet to reach practical completion have been reported.

Question 12

For any asset projects where some components are funded/delivered by the Government directly and some are funded/delivered through Partnerships Victoria arrangements in 2009-10 or 2010-11, please supply the following details of the Government funding:

Project	Expenditure of Government funding in 2009-10 (actual)	Expenditure of Government funding in 2010-11 (actual)	Latest approved TEI of Government funding
	(\$ million)	(\$ million)	(\$ million)
Peninsula Link Project	26.0	18.4	60.4
Southern Cross Station Refer to response in Question 10.			

Question 13

How many staff (full-time equivalent numbers) were employed by the Department to work on public private partnerships on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

Department of Transport

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	1.5	1.5	1.5
Fixed-term	-	-	-
Contractors	-	-	-
Consultants	-	-	-

LMA

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	30	30	29
Fixed-term	7	13	14
Contractors	2	2	2
Consultants	5	4	4

VicRoads

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	4	4	4
Fixed-term	0	1	2
Contractors	0	0	0
Consultants	0.2	0.2	0.2

Question 14

How many staff (full-time equivalent numbers) were employed by the Department to work on alliancing projects on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

Staffing requirements and management is the responsibility of each alliance project, and not DOT. There were no staff employed by the Department to work specifically on alliance projects.

However, some staff were seconded from DOT for a fixed term into the alliance projects noted in response to Question 9.

30 June 2009 - 0
30 June 2010 - 4
30 June 2011 - 8

Question 15

Regarding the Partnerships Victoria Contract Management Training delivered by the Department of Treasury and Finance:

- (a) How many contract managers does your organisation currently employ for Partnerships Victoria projects, how many have undertaken this training, within how many months from their appointment in this role and at what cost?

Department of Transport

Total number of contract managers for Partnerships Victoria projects as at 30 June 2011	Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011	Length of time between when contract managers are appointed and when they undertake the training	Expenditure on this training in 2010-11 (\$)
1	3	-	-

LMA

Total number of contract managers for Partnerships Victoria projects as at 30 June 2011	Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011	Length of time between when contract managers are appointed and when they undertake the training	Expenditure on this training in 2010-11 (\$)
1	-	-	-

VicRoads

Total number of contract managers for Partnerships Victoria projects as at 30 June 2011	Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011	Length of time between when contract managers are appointed and when they undertake the training	Expenditure on this training in 2010-11 (\$)
1	1	As soon as possible after commencement.	2,153

- (b) What proportion of the contract managers currently working on Partnerships Victoria projects have sought, and what proportion gained, an exemption to this training?

Not applicable

- (c) Have other people in your organisation undertaken this training? If so, how many and for what reason?

Department of Transport

2 – For experience in public private partnerships.

VicRoads

With the exception of the principle contract manager, VicRoads officers haven't attended this particular training. However, staff have participated in the PPP workshops conducted by DTF with a view to developing a strong understanding of the PPP procurement process.

Question 16

Regarding the Partnerships Victoria Contract Managers' Forums:

- (a) What proportion of your organisation's current contract directors and contract managers participate in these forums, and at what stage of the public-private partnership project?

Where relevant, regular meetings with DTF and DPC are held to discuss PPP related issues as well as participating in national PPP forums.

- (b) Have other people in your organisation participated in the forums? If so, how many and for what reason?

See response in (a).

- (c) Has an assessment or evaluation of the usefulness of these forums, and any other services provided by Partnerships Victoria, been done? If so, please provide the results of this evaluation.

No.

Question 17

Please detail any other training and development arrangements (including training delivered by the Department of Treasury and Finance, other providers and internal training) that are in place within your organisation for staff involved in overseeing, evaluating or managing asset projects delivered through Partnerships Victoria, alliancing or other arrangements, including:

- (a) the type of training;
- (b) the purpose of the training;
- (c) the number of people trained; and
- (d) expenditure incurred on the training.

Generally, training needs are continually reviewed under staff development programmes and appropriate training arranged. Examples of training provided include, procurement management, contract management and technical training for the purpose of providing staff with the required knowledge to carry out their duties. As new staff are recruited, training needs will be continually reviewed and needs addressed.

Question 18

For each category into which financial assets, non-financial assets and liabilities are broken down in your agency's balance sheet in its annual report, please provide the balances as at 30 June 2010, 31 December 2010 and 30 June 2011 and explain any variations greater than ± 10 per cent from one date to the next:

Department of Transport

30 June 2010 and 31 December 2010*:

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 31 December 2010	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial Assets			
Cash and deposits	523.4	549.1	N/A
Receivables	123.3	126.3	N/A
Other financial assets	582.8	680.9	Higher level of revenue recognition from government yet to be paid in cash.
Non-Financial Assets			
Inventories	8.9	9.2	N/A
Property plant and equipment	42,984.1	43,281.2	N/A
Intangible assets	32.7	34.5	N/A

Other	10.6	42.0	Reflects timing of payments to transport operators.
Liabilities			
Payables	779.7	611.8	Reflects higher level of spending in June 2010 including for capital projects.
Interest - bearing liabilities	374.4	375.8	N/A
Provisions	383.7	378.6	N/A

* There was a change in presentation of financial assets from 2009-10 to 2010-11. The 30 June 2010 figures have been restated to be comparable with the 31 December 2010 figures.

31 December 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 31 December 2010	Balance as at 30 June 2011	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial Assets			
Cash and deposits	549.1	671.6	Primarily reflects a higher level of cash balance in the Better Roads Victoria Trust. Balances fluctuate each year according to the timing of Federal contributions to joint State and Federal Government projects and the level of State funded road activity.
Receivables	126.3	168.3	Primarily reflects flood recovery and road safety projects funding yet to be received.
Other financial assets	680.9	498.0	Lower level of revenue recognition from government yet to be paid in cash.
Non-Financial Assets			
Inventories	9.2	24.8	Primarily relates to properties held for sale and therefore can vary significantly.
Property plant and equipment	43,281.2	43,502.1	N/A
Intangible assets	34.5	34.6	N/A
Other	42.0	9.0	Reflects timing of payments to transport operators.
Liabilities			
Payables	611.8	845.8	Reflects higher level of spending in June 2011 including for capital projects.
Interest – bearing liabilities	375.8	377.1	N/A
Provisions	378.6	413.7	N/A

VicTrack**30 June 2010 and 31 December 2010:**

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 31 December 2010	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Cash	4.5	5.1	Due to receipts in late December
Other financial assets	36.2	50.7	Investment of cash balances due to revision in timelines for project works
Trade and other receivables	37.5	26.3	Reduction of debtors from June 2010
Prepayments	2.4	0.6	The majority of prepaid expenditure covers the July to June period and is therefore reduced at December
Inventories	0.0	0.0	N/A
Property, infrastructure, plant & equipment	10321.7	10936.5	N/A
Goodwill	63.4	63.4	N/A
Trade & other payables	48.0	41.1	Reduction due to timing of payment of creditors
Employee benefits	7.5	6.8	N/A
Borrowings	1127.5	1103.3	N/A
Deferred tax liability	163.5	165.8	N/A

31 December 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 31 December 2010	Balance as at 30 June 2011	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Cash	5.1	5.2	N/A
Other financial assets	50.7	43.5	Reduction of investments resulting from less capital funding received in advance
Trade and other receivables	26.3	26.5	N/A
Prepayments	0.6	2.7	The majority of prepaid expenditure covers the July to June period and is therefore reduced at December
Inventories	0.0	0.0	Inventory no longer held
Property, infrastructure, plant & equipment	10936.5	21399.2	Fair valuation of assets at 30 June 2011 led to \$9.0b book value increase in assets

Goodwill	63.4	63.4	N/A
Trade & other payables	41.1	68.7	Increased accruals at year end resulting from a high level of capital project activity at the end of the financial year
Employee benefits	6.8	7.5	Additional staff and the impact of Enterprise Agreement pay increases
Borrowings	1103.3	1066.7	N/A
Deferred tax liability	165.8	3153.2	Tax effect of the fair valuation of assets at 30 June 2011

Port of Melbourne Corporation

30 June 2010 and 31 December 2010:

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 31 December 2010	Explanation for any variances greater than ±10 per cent
	(\$ million)	(\$ million)	
Financial asset - Cash and cash equivalents	45.9	38.2	Reduced due to dividend payment of \$8.7M and repayment of interest bearing liabilities
Financial asset – Receivables / Other	21.4	24.5	Increased due to recognition of a receivable from a related party.
Non-financial asset – Property, plant & equipment / Intangibles	2,292.1	2,291.0	N/A
Non-financial asset – Deferred tax	20.7	20.7	N/A
TOTAL ASSETS	2,380.2	2,374.5	N/A
Liabilities - Payables / Other	25.1	24.8	N/A
Liabilities – Interest bearing liabilities	562.5	523.2	N/A
Liabilities – Provisions	34.4	34.5	N/A
Liabilities – Deferred / Current tax	334.4	331.6	N/A
TOTAL LIABILITIES	956.4	914.1	N/A

31 December 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 31 December 2010	Balance as at 30 June 2011	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial asset - Cash and cash equivalents	38.2	41.1	N/A
Financial asset – Receivables / Other	24.5	16.4	Decreased due to the write-off of a receivable from a related party and lower value of finance lease receivables.
Non-financial asset – Property, plant & equipment / Intangibles	2,291.0	2,268.5	N/A
Non-financial asset – Deferred tax	20.7	17.4	Reduced balance sheet provisions including the provision for restoration & remediation
TOTAL ASSETS	2,374.5	2,343.5	N/A
Liabilities - Payables / Other	24.8	24.4	N/A
Liabilities – Interest bearing liabilities	523.2	490.1	N/A
Liabilities - Provisions	34.5	22.9	Reduction mainly due to utilisation of provision for restoration & remediation
Liabilities – Deferred / Current tax	331.6	331.3	N/A
TOTAL LIABILITIES	914.1	868.8	N/A

V/Line**30 June 2010 and 31 December 2010:**

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 31 December 2010	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial Assets			
Cash and Cash Equivalents	9.1	44.5	Reflects timing of revenue and expenses for the provision of services, including monthly state subsidy.
Receivables	25.6	19.8	The amount in receivables at any one time is dependent upon the level of activity undertaken on projects.
Non-financial Assets			

Inventories	7.0	8.1	Reflects purchases being made July to December 2010.
Property, plant and equipment	154.5	159.2	N/A
Other (prepayments)	0.9	0.9	N/A
Liabilities			
Payables	52.6	68.6	Reflects timing of revenue and expenses, including monthly state subsidy.
Short-term provisions	53.3	54.4	N/A
Long-term provisions	4.2	4.8	This increase represents the movement in the non-current portion of long service leave entitlements between June and December 2010.
Deferred tax liabilities	2.4	2.4	N/A

31 December 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 31 December 2010	Balance as at 30 June 2011	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Financial Assets			
Cash and Cash Equivalents	44.5	18.5	Reflects timing of revenue and expenses for the provision of services, including monthly state subsidy.
Receivables	19.8	21.4	N/A
Non-financial Assets			
Inventories	8.1	6.7	The reduction in inventories between December 2010 and June 2011 was mainly due to inventory being used during this period.
Property, plant and equipment	159.2	162.7	N/A
Other (prepayments)	0.9	0.6	By the end of each financial year most items within prepayments have been expensed resulting in a reduction in the amount held in prepayments at year end.
Liabilities			
Payables	68.6	42.0	Reflects timing of revenue and expenses for the provision of services, including monthly state subsidy.
Short-term provisions	54.4	57.7	N/A
Long-term provisions	4.8	5.3	This increase represents the movement in the non-current portion of long service leave entitlements between December 2010 and June 2011.

Deferred tax liabilities	2.4	7.6	The movement in deferred tax liabilities from December 2010 and June 2011 represents the income tax expense of \$5.2M on the net result before income tax expense of \$17.9M for 2010-11.
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Question 19

For each of the following projects, please provide the latest approved TEI, explaining any changes that have occurred from the original and their impact.

Project	Original TEI	Current TEI	Explanation for any changes (please detail any changes to scope)	When change to TEI was approved (month and year)	Impact of variation
	(\$ million)	(\$ million)			
Regional Rail Link (Various)	4300.0	tbd	The original TEI for the Regional Rail Link was \$4.3 billion. Provision has been made for additional contingency funding for this project in order to meet a range of cost pressures. Project costs and timelines are being finalised.	N/A	
Myki (New ticketing solution – technology and installation) (Statewide)	290.0	460.9	Additional funding approved in 2008 to accommodate increased timelines and additional scope. Project budget currently under review following Government announcement in June 2011.	2008	
40 new trains for Melbourne commuters – stage 1 (metro various)	210.36	210.36	N/A	N/A	
West Gate Bridge Strengthening (Metro Various)	120.0	120.0 (see comment under “Impact of variation”)	Forecast TEI \$173.5 million due to the impact of red lead paint, greater design complexity in overcoming the levels of overstress in the existing bridge and a material difference in the expected as-built condition of the bridge.	October 2011	
West Gate Bridge Strengthening (Metro Various) (Commonwealth Funding)	120.0	173.5	A TEI increase was sought from the Federal Government due to the impact of red lead paint, greater design complexity in overcoming the levels of overstress in the existing bridge and a material difference in the expected as-built condition of the bridge.	October 2011	

Question 20

Please identify all asset projects where the construction completion date (including the commissioning phase) was revised in 2009-10 or 2010-11, providing:

- (a) the original and revised completion dates for each project;
- (b) when the change to the completion date was approved; and
- (c) specific reasons for any revision to completion dates.

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)²	Explanation for revision
Accessible public transport in Victoria – Disability Discrimination Act compliance for train and tram	Mid 2010	Late 2011	Apr 2011	The revised completion date reflects more extensive design assessments and approvals required for tram stop projects.
Barwon Heads Bridge Replacement	Sep 2009	Mid 2011	Jun 2011	The project is completed The revised completion date reflects factors including, planning issues early in the project, and the scheduling of works to minimise the impact to pedestrian and road users.
Bass Hwy Realignment Stage 7 – Woolmer Rd-Phillip Island Rd	Late 2012	Early 2013	Feb 2010	The revised completion date reflects the approval process required for the Cultural Heritage Management Plan. During cultural heritage investigations a number of artefacts were discovered. As a result geotechnical investigations and the planned contract advertising date were delayed.
Bass Hwy Sec 1 - King Rd to Woolmer Rd	Jan 2010	Early 2011	Jan 2011	The project is completed. The revised completion date reflects factors including, delays due to adverse weather, planning issues and change of contractor following the previous contractor applying for voluntary administration in early 2010.
Breakwater Rd Upgrade	Feb 2009	Late 2012	Jul 2010	The revised completion date reflects the impact of planning scheme amendment,

² Reflects the date change was recorded.

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)²	Explanation for revision
Congestion Improvement Program	Jun 2010	Mid 2011	Sep 2010	The program's completion date was revised after its extension from 2009-10 to 2010-11.
Cranbourne-Frankston Rd Duplication - Hall Rd to Western Port Hwy	Mar 2010	Late 2010	Oct 2010	The project is completed. The revised completion date reflects delays due to adverse weather.
Geelong Ring Rd – Stage 4A, Geelong Ring Rd to Anglesea Rd Interchange	Oct 2010	Late 2011	Jun 2011	The revised completion date reflects delays due to adverse weather.
Geelong Ring Rd – Stage 4B, Anglesea Rd to Princes Hwy West	Mid 2014	2013	Aug 2010	The revised completion date reflects earlier than expected commencement of works following contract award.
Geelong Ring Rd – Stage 4C, Geelong Ring Road to Surf Coast Hwy	Late 2014	Mid 2015	Dec 2010	The revised completion date reflects the impact of the time required for Planning Scheme Amendment approval.
George St Bridge – new bridge to link George St to Brighton Rd	Jun 2008	Mid 2010	Oct 2010	The project is completed. The revised completion date reflects longer than expected time required to finalise project scope and design.
Green Triangle Freight Action Plan	Mid 2011	Late 2011	Jun 2011	The revised completion date reflects delays due to wet weather conditions.
Kings Rd Duplication –Calder Fwy to Melton Hwy and Kings Road Interchange (Calder Fwy)	Mid 2012	Dec 2011	Jun 2011	The revised completion date reflects better than expected project progress.
Metropolitan train safety communications System	Dec 2010	Late 2012	May 2011	The revised completion date occurred to reflect additional time required due to scope changes during software development.
Metropolitan Train Control Reliability (Metrol replacement)	Jun 2010	Late 2012	Nov 2010	The revised completion date reflects the change in software delivery method.
myki – New Ticketing Solution	2008	Dec 2012	Jun 2011	The revised completion date reflects changes to initial project design announced by government in June 2011.
Nhill Trailer Exchange	Mid 2011	Late 2011	May 2010	The project's completion date reflects late award of the contract.
Plenty Rd Duplication- Gordons Rd to Hawkestone Pde	End 2011	Early 2012	Sep 2010	The revised completion date reflects the extension of works to the north of the alignment and time required for tendering approvals.

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)²	Explanation for revision
Princes Hwy East Duplication - Traralgon to Sale	Mid 2014	Mid 2016	Mar 2011	The revised completion date reflects the Commonwealth Government extending the funding profile to 2015-16.
Regional Arterial Roads and Bridge Links	Jun 2009	tbd	Early 2011	Other than Echuca-Moama bridge, all other projects were completed by June 2009. The Mid-West 2 Corridor planning study for the bridge, including community consultation has commenced. The revised completion date is to be determined following government consideration of the outcomes from the planning study.
Regional Rail Link	Late 2014	TBD	Apr 2011	Following the Government's review of priorities, it was announced in April 2011 that the project would proceed and that the project <i>'is now unlikely to be completed until 2016 at the earliest'</i> .
SmartBus Yellow Orbital	1st half 2011	Mid 2012	Jun 2011	The revised completion date reflects the rescheduling of some bus stops and bus priority treatment works to 2011-12.
South Gippsland Hwy - Coss Bridge, Sale	Late 2012	Early 2013	Jun 2011	The revised completion date reflects rescheduling of works, including gas main relocation.
South Morang Rail Extension	2013	1 st half 2012	April 2011	The revised completion date reflects earlier than expected completion of station and track works.
Sunbury Electrification	Mid 2012	1 st half 2012	Jan 2011	The revised completion date reflects earlier than expected completion of works.
Tram and Bus Priority Program	Mid 2011	Mid 2012	May 2011	The revised completion date reflects extended stakeholder consultation and project scope changes.
Vigilance Control and Event Recording System on Metropolitan Trains, VICERS	Jun 2008	mid 2012	Nov 2009	The revised completion date reflects the impact of various issues, including negotiations regarding testing, availability of trains to install new equipment and resolution of software issues.
Westall Rail Upgrade	Mid 2011	End 2011	Jun 2011	The revised completion date reflects rescheduling to commission new signalling system.
Western Hwy Realignment - Anthony's cutting (Melton to Bacchus Marsh)	1st half 2012	Early 2012	Jun 2011	The new freeway alignment was open to traffic in June 2011. Minor works and extension of Woolpack Road are expected to be completed early 2012.

SECTION C: 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.

Department of Transport**Revenue in 2009-10:**

Revenue category	2008-09 actual (\$ million) (1)	2009-10 Budget (\$ million) (2)	2009-10 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Output appropriations	3,961.4	4,460.5	4,461.5	12.6	Primarily reflects increased Commonwealth revenue for road construction projects resulting in improved access and efficiency of the road network.	-	n/a
Special appropriations	1.8	2.0	1.3	(27.8)	Reflects the lower number of public transport ticket infringements issued.	(35.0)	Reflects the lower number of public transport ticket infringements issued.
Interest	4.8	1.2	4.0	(16.6)	Primarily reflects lower average interest rates in 2009-10.	230.0	Reflects a higher level of cash balances than anticipated.
Sale of goods and services	244.9	221.5	507.5	107.2	Reflects the revised arrangements for public transport fare revenue under the new franchise agreement. From 30 November 2009, all fare revenue is received by the State and then paid to rail operators. Under the previous franchise agreement, the rail operators received fare revenue directly.	129.0	Reflects the revised arrangements for public transport fare revenue. These were not known when the budget was set.

Revenue category	2008-09 actual (\$ million) (1)	2009-10 Budget (\$ million) (2)	2009-10 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Grants	274.0	244.2	298.5	8.9	n/a	22.2	Reflects additional funding for natural disaster relief recovery to ensure safe and accessible roads.
Fair value of assets and services received free of charge or for nominal consideration	19.2	6.0	19.9	3.6	n/a	232.0	This item is variable in nature as it is dependent on the specific assets and services received during the year. These are not fully known when the budget is set.
Other income	135.3	100.6	111.9	(17.3)	The 2008-09 figure includes higher revenue relating to the increase in public transport patronage.	11.2	The 2009-10 actual figure includes revenue from the Southern Cross Station Authority following its abolition and transfer of assets to the Department. This transfer was not known when the budget was set.
Total Income	4,641.4	5,036.1	5,404.6	16.4	See above	7.3	

Revenue in 2010-11:

Revenue category	2009-10 actual (\$ million) (1)	2010-11 Budget (\$ million) (2)	2010-11 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Output appropriations	4,461.5	4,801.9	4,756.0	6.6	n/a	(1.0)	n/a
Special appropriations	1.3	2.0	1.1	(15.4)	Reflects the lower number of public transport ticket infringements issued.	(45.0)	Reflects the lower number of public transport ticket infringements issued.

Revenue category	2009-10 actual (\$ million) (1)	2010-11 Budget (\$ million) (2)	2010-11 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Interest	4.0	1.4	4.3	7.5	n/a	207.0	Reflects a higher level of cash balances than anticipated.
Sale of goods and services	507.5	703.2	694.7	36.9	Reflects the full year effect of the revised arrangements for public transport fare revenue under the new franchise agreement. From 30 November 2009, all fare revenue is received by the State and then paid to rail operators. Under the previous franchise agreement, the rail operators received fare revenue directly.	(1.2)	n/a
Grants	298.5	231.2	308.8	3.4	n/a	33.6	Reflects the acceleration of the Safer Roads Infrastructure Program and funding for natural disaster relief recovery.
Fair value of assets and services received free of charge or for nominal consideration	19.9	-	0.8	(96.0)	This item is variable in nature as it is dependent on the specific assets and services received during the year.	..	This item is variable in nature as it is dependent on the specific assets and services received during the year. These are not fully known when the budget is set.
Other income	111.9	101.5	144.0	28.7	The 2010-11 actual figure includes the refund from the Australian Taxation Office of GST payments on the Multi Purpose Taxi Program.	41.9	The 2010-11 actual figure includes the refund from the Australian Taxation Office of GST payments on the Multi Purpose Taxi Program. This refund was not anticipated when the budget was set.
Total Income	5,404.6	5,841.2	5,909.8	9.3		1.2	

VicTrack**Revenue in 2009-10:**

Revenue category	2008-09 actual (\$ million)	2009-10 Budget (\$ million)	2009-10 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Telecommunication Services	29.3	39.3	42.7	Increased revenues as the Telco business has grown.	
Property Related Income	31.7	25.3	26.9	Revised income resulting from re-franchising process in 2008-09 and the Regional Rail Link project.	
Leasehold Improvements / renewals received	77.9	70.0	93.8	Value of leasehold improvement made by the franchisee.	
Government Contributions towards capital and related works	251.8	200.9	196.0	Reflects the value of capital works performed on behalf of the Government.	
Other Income	40.6	45.5	51.7	Increase from 2008-09 actual is due to the commencement of a funding contribution from DOT for VicTrack's Infrastructure Management obligations and revenue related to expenditure incurred for construction expenses on non VicTrack or Departmental assets.	
Capital Assets Charge	959.0	1066.1	1060.9	Increase due to higher level of assets.	
Net gain / (loss) from non-financial assets	0.9	2.1	-5.2	2009-10 actual includes the accounting loss from a land swap with the City of Monash.	

Revenue in 2010-11:

Revenue category	2009-10 actual (\$ million)	2010-11 Budget (\$ million)	2010-11 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Telecommunication Services	42.7	45.8	46.1	Increased revenues as the Telco business has grown.	

Property Related Income	26.9	25.0	23.5	Revised income resulting from re-franchising process in 2008-09 and the Regional Rail Link project.	
Leasehold Improvements / renewals received	93.8	70.0	139.7	Value of leasehold improvement made by the franchisee.	
Government Contributions towards capital and related works	196.0	163.8	154.6	Reflects the value of capital works performed on behalf of the Government.	
Other Income	51.7	57.5	58.7	Comprises minor increases in various other income categories	
Capital Assets Charge	1060.9	1172.1	1175.4	Increases due to higher level of assets.	
Net gain / (loss) from non-financial assets	-5.2	2.0	4.8	Improved 2010-11 profit from the sale of land.	

Port of Melbourne Corporation

Revenue in 2009-10:

Revenue category	2008-09 actual (\$ million)	2009-10 Budget (\$ million)	2009-10 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Charges on goods (wharfage)	126.5	126.2	137.2	N/A	
Rent and licence fees	38.0	37.5	41.2	N/A	
Channel usage charges	22.9	23.1	23.5	N/A	
Land tax recovered from tenants	4.2	4.6	4.1	The decrease against budget was due to the timing of revenue recovered.	
Charges for berth and area hire	2.6	2.4	2.7	The increase in budget was due to better trading conditions than expected.	

Interest received	4.4	2.7	4.3	The higher interest received was due to better cash balances throughout the year as a result of better trading conditions than expected.	
Other revenue	4.1	2.7	5.5	Increase against budget was mainly due to an increase in recoverable works.	

Revenue in 2010-11:

Revenue category	2009-10 actual (\$ million)	2010-11 Budget (\$ million)	2010-11 actual (\$ million)	Explanations for variances greater than ± 10 per cent	Impact of variances
Charges on goods (wharfage)	137.2	152.0	156.0	Increase against prior year was due to trade growth and announced changes in prices.	
Rent and licence fees	41.2	40.7	43.8	N/A	
Channel usage charges	23.5	25.6	27.3	Increase against prior year was due to trade growth and announced changes in prices.	
Land tax recovered from tenants	4.1	4.6	4.4	N/A	
Charges for berth and area hire	2.7	2.7	3.4	The increase in budget was due to better trading conditions than expected.	
Interest received	4.3	1.6	2.4	The higher interest received was due to better cash balances throughout the year as a result of better trading conditions than expected.	
Other	5.5	5.3	4.9	N/A	

V/Line**Revenue in 2009-10:**

Revenue category	2008-09 actual (\$ million)	2009-10 Budget (\$ million)	2009-10 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Fare-box revenue	68.6	79.2	72.2	N/A	
Franchise subsidy and Project Subsidies	348.4	331.8	342.5	N/A	
Other income	48.2	15.3	61.1	Higher level of projects capitalised in 2009-10. 2009-10 actual includes \$33.0m for 'Trains provided free of charge'. See Question 25.	

Revenue in 2010-11:

Revenue category	2009-10 actual (\$ million)	2010-11 Budget (\$ million)	2010-11 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Fare-box revenue	72.2	90.9	77.5	Lower than expected patronage throughout the year.	
Franchise subsidy and Project Subsidies	342.5	332	363.9	N/A	
Other income	61.1	20.1	72.7	In 2010-11 V/Line recovered costs associated with the floods of approximately \$4.6M. 2010-11 actual includes \$38.8m for 'Trains provided free of charge'. See Question 25.	

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:

Department of Transport

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)	
Output appropriations	2,312.3	2,443.8	N/A
Special appropriations	0.6	0.6	N/A
Interest	2.3	2.1	N/A
Sale of goods and services	335.6	359.1	N/A
Grants	132.9	175.9	Reflects a higher level of funding for flood recovery and road safety projects.
Fair value of assets and services received free of charge or for nominal consideration	0.0	0.8	N/A
Other income	68.1	75.9	Primarily relates to the refund from the Australian Taxation Office of GST payments on the Multi Purpose Taxi Program received in the second half of the year.
Total Income from Transactions	2,851.8	3,058.0	

VicTrack

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)	
Telecommunication Services	21.8	24.4	Increased revenues as the Telco business has grown during the year
Property Related Income	12.4	11.0	Loss of lease income due to the Regional Rail Link project
Leasehold Improvements / renewals received	65.2	74.5	Value of leasehold improvement made by the franchisee
Government Contributions towards capital and related works	78.3	76.3	N/A
Other Income	29.3	29.4	N/A
Capital Assets Charge	587.7	587.7	N/A
Net gain / (loss) from non-financial assets	1.2	3.6	Increased sales in second half of year

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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)	
Charges on goods (wharfage)	79.3	76.7	N/A
Rent and licence fees	21.6	22.2	N/A
Channel usage charges	13.5	13.8	N/A
Land tax recovered from tenants	2.2	2.2	N/A
Charges for berth and area hire	1.4	2.1	Due to additional income associated with the cruise shipping season
Interest received	1.2	1.2	N/A
Other Income	4.3	6.5	Due to additional income associated with the cruise shipping season

V/Line

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)	
Fare-box revenue	37.1	40.4	N/A
Franchise subsidy and Project Subsidies	190.2	173.7	N/A
Other income	37.5	35.2	N/A

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.

Department of Transport**Revenue foregone in 2009-10:**

Concession/ subsidy	Purpose	2008-09 actual (\$m)	2009-10 Budget (\$m)	2009-10 actual (\$m)	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
Public Transport	Provide public transport concessions to ensure services remain affordable for lower income groups.	207.7	N/A	210.2	N/A	Not applicable due to ticketing structure.	Public transport concessions continue to ensure that services remain affordable for lower income groups.

Multi Purpose Taxi Program	To provide subsidised taxi transport to all Victorians with severe and permanent disabilities who are unable to access public transport.	44.8	44.7	47.1	N/A	4.32 million trips were made utilising the Multi Purpose Taxi Program.	The Multi Purpose Taxi Program continues to ensure that subsidised taxi transport is available to all Victorians with severe and permanent disabilities who are unable to access public transport.
Rail Freight Support	Funding to ensure export container freight continues on rail that would otherwise go by road.	6.7	13.7	6.9	Drought conditions in 2008-09 impacted forecasted freight volumes and funds were subsequently carried over to 2009-10 Budget.	4	Expected outcome was achieved: 34,035 TEUs transported by rail from regional Victoria to PoM.

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual (\$m)	2010-11 Budget (\$m)	2010-11 actual (\$m)	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2010-11	Outcomes achieved
Public Transport	Provide public transport concessions to ensure services remain affordable for lower income groups.	210.2	N/A	216.1	N/A	Not applicable due to ticketing structure.	Public transport concessions continue to ensure that services remain affordable for lower income groups.
Multi Purpose Taxi Program	To provide subsidised taxi transport to all Victorians with severe and permanent disabilities who are unable to access public transport.	47.1	48.1	47.1	N/A	4.29 million trips were made utilising the Multi Purpose Taxi Program.	The Multi Purpose Taxi Program continues to ensure that subsidised taxi transport is available to all Victorians with severe and permanent disabilities who are unable to access public transport.
Rail Freight Support	Funding to ensure containerised freight continues on rail that would otherwise go by road.	6.9	6.7	6.0	11% underspend due to absorbing previous carry-over amount.	4	Expected outcome was achieved: 36,170 TEUs transported by rail from regional Victoria to PoM.

VicRoads**Revenue foregone in 2009-10:**

Concession/ subsidy	Purpose	2008-09 actual (\$m)	2009-10 Budget (\$m)	2009-10 actual (\$m)	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
Discounted motor vehicle registration fee for eligible beneficiaries	To provide a discounted registration fee for vehicles operated by an eligible beneficiary (eg. Healthcard holders, Pensioners)	65.2	67.0	69.4	N/A	895,316	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to disadvantaged groups
Discounted registration fee for primary producers (4.5 tonnes or less)	To provide a discounted registration fee for light vehicles operated by primary producers	5.0	12.8	5.0	N/A	122,288	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to primary producers
Discounted registration fee for primary producers (heavy vehicles)	To provide a discounted registration fee for heavy vehicles operated by primary producers	21.2	N/A	21.9	N/A	43,923	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to primary producers
Discounted motor vehicle registration fee for Totally and Permanently Incapacitated persons	To provide a discounted registration fee for light vehicles operated by Totally & Permanently Incapacitated persons	1.2	1.3	1.3	N/A	7,925	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to disadvantaged groups
Driver License Rewards	To provide discount on license renewals to reward good driver behaviour	3.8	2.9	3.6	N/A	179,280	Administered by VicRoads on behalf of Victorian Government to encourage safe driving

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual (\$m)	2010-11 Budget (\$m)	2010-11 actual (\$m)	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2010-11	Outcomes achieved
Discounted motor vehicle registration fee for eligible beneficiaries	To provide a discounted registration fee for vehicles operated by an eligible beneficiary (eg. Healthcard holders, Pensioners)	69.4	70.0	73.0	N/A	944,362	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to disadvantaged groups
Discounted registration fee for primary producers (4.5 tonnes or less)	To provide a discounted registration fee for light vehicles operated by primary producers	5.0	13.0	5.1	N/A	122,157	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to primary producers
Discounted registration fee for primary producers (heavy vehicles)	To provide a discounted registration fee for heavy vehicles operated by primary producers	21.9	N/A	23.3	N/A	43,923	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to primary producers
Discounted motor vehicle registration fee for Totally and Permanently Incapacitated persons	To provide a discounted registration fee for light vehicles operated by Totally & Permanently Incapacitated persons	1.3	1.3	1.3	N/A	7,822	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to disadvantaged groups
Hybrid vehicles	To provide a discounted registration fee for hybrid or electric cars	N/A	1.4	1.0	N/A	10,041	Administered by VicRoads on behalf of Victorian Government to encourage use of environmentally friendly vehicles
Driver License Rewards	To provide discount on license renewals to reward good driver behaviour	3.6	5.5	12.4	N/A	254,330	Administered by VicRoads on behalf of Victorian Government to encourage safe driving

- (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:

N/A

Question 24 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION D: 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.

Department of Transport

Expenditure in 2009-10:

Expenditure category	2008-09 actual (\$ million) (1)	2009-10 Budget (\$ million) (2)	2009-10 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Employee benefits	337.6	359.3	376.5	11.5	Primarily reflects additional staffing requirements to deliver new or expanded transport projects and services to improve the network.	4.8	
Depreciation and amortisation	408.5	437.9	435.9	6.7		(0.5)	
Interest expense	0.3	0.0	32.1	10,600	The 2009-10 actual figure includes payments relating to the Southern Cross Station. The Southern Cross Station Authority was abolished on 31 July 2009 and its responsibilities were transferred to the Department.	..	The 2009-10 actual figure includes payments relating to the Southern Cross Station. The Southern Cross Station Authority was abolished on 31 July 2009 and its responsibilities were transferred to the Department. This transfer was not known when the budget was set.
Grants and other transfers	1,629.8	1,736.4	1,751.3	7.5		0.8	

Expenditure category	2008-09 actual (\$ million) (1)	2009-10 Budget (\$ million) (2)	2009-10 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Capital assets charge	72.8	75.8	75.7	4.0		(0.1)	
Other operating expenses	2,013.3	2,159.1	2,418.6	20.1	Primarily reflects the revised arrangements for public transport fare revenue under the new franchise agreement. From 30 November 2009, all fare revenue is received by the State and then paid to rail operators. Under the previous franchise agreement, the rail operators received fare revenue directly.	12.0	Primarily reflects the revised arrangements for public transport fare revenue. These were not known when the budget was set.
Total Expenses	4,462.2	4,768.6	5,090.0	14.1	See above	6.7	

Expenditure in 2010-11:

Expenditure category	2009-10 actual (\$ million) (1)	2010-11 Budget (\$ million) (2)	2010-11 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Employee benefits	376.5	383.7	394.3	4.7		2.8	
Depreciation and amortisation	435.9	503.6	507.9	16.5	Reflects the impact of new transport infrastructure projects on the Department's asset base.	0.9	
Interest expense	32.1	32.2	32.4	1.0		0.6	

Expenditure category	2009-10 actual (\$ million) (1)	2010-11 Budget (\$ million) (2)	2010-11 actual (\$ million) (3)	Variance % (3) - (1)	Explanation of Variances	Variance % (3) - (2)	Explanation of Variances
Grants and other transfers	1,751.3	1,770.1	1,854.1	5.9		4.7	
Capital assets charge	75.7	78.4	78.4	3.6		-	
Other operating expenses	2,418.6	2,761.4	2,745.3	13.5	Primarily reflects the full year effect of the revised arrangements for public transport fare revenue under the new franchise agreement. From 30 November 2009, all fare revenue is received by the State and then paid to rail operators. Under the previous franchise agreement, the rail operators received fare revenue directly.	(0.6)	
Total Expenses	5,090.0	5,529.2	5,612.3	10.3	See above	1.5	

VicTrack

Expenditure in 2009-10:

Expenditure category	2008-09 actual (\$ million)	2009-10 Budget (\$ million)	2009-10 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Employee benefits expense	18.8	18.3	17.5	N/A	
Depreciation and amortisation expense	258.2	237.6	248.2	N/A	
Finance Costs	166.4	97.9	100.1	Cost of finance for Rolling Stock Holdings companies borrowings for procurement of rolling stock.	

Capital assets charge	959.0	1066.1	1060.9	Increase due to higher levels of assets	
Supplies and services expense	25.6	38.8	40.5	2009-10 Land Tax (actual and budget) back to normal levels as 2008-09 was abnormally low. Increased Telecommunication related costs in 2009-10 as pass through costs related to the increase in Telecommunications Services revenues.	
Other operating expenses	9.2	9.6	12.7	2009-10 includes the commencement of expenditure incurred for construction expenses on non VicTrack or Departmental assets.	

Expenditure in 2010-11:

Expenditure category	2009-10 actual (\$ million)	2010-11 Budget (\$ million)	2010-11 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Employee benefits expense	17.5	23.1	20.5	Increased staff numbers to manage the increased customer base and manage capital projects.	
Depreciation and amortisation expense	248.2	315.0	295.3	Increased asset transfers from DOT and franchisees in 2010-11 resulting in greater than budget depreciation expense.	
Finance Costs	100.1	98.7	89.2	Cost of finance for Rolling Stock Holdings companies borrowings for procurement of rolling stock.	
Capital assets charge	1060.9	1172.1	1175.4	Increase due to higher level of assets	
Supplies and services expense	40.5	40.5	32.5	Reduced Land Tax expenditure following advice from the State Revenue Office.	
Other operating expenses	12.7	14.9	12.9	A number of small savings against budget for general expenditure.	

Port of Melbourne Corporation**Expenditure in 2009-10:**

Expenditure category	2008-09 actual (\$ million)	2009-10 Budget (\$ million)	2009-10 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Contractors and consultant expenses	35.5	40.1	35.6	Variance to budget due to timing of projects.	
Depreciation and amortisation expenses	39.7	53.8	56.1	Increase against prior year due to the finalisation and capitalisation of the Channel Deepening Project.	
Salaries and employee benefits expenses	32.9	30.1	27.3	Variance to prior year due to a decrease in the liability assessment of the PoMC Defined Benefits Superannuation Fund as financial markets recovered.	
Land tax expenses	7.4	7.5	5.2	Decrease against budget due to a Land tax refund for vacant land.	
Finance costs	16.4	37.4	36.6	Increase against prior year due to new borrowings during 2008/09 to fund channel deepening project	
Other	15.1	14.6	21.3	Increase against budget due to the revaluation of Property, Plant and Equipment.	

Expenditure in 2010-11:

Expenditure category	2009-10 actual (\$ million)	2010-11 Budget (\$ million)	2010-11 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Contractors and consultant expenses	35.6	41.8	40.2	Increase against prior year due to project requirements in 2010-11.	
Depreciation and amortisation expenses	56.1	62.9	65.9	Increase against prior year due to the capitalisation of 2010-11 projects.	
Salaries and employee benefits expenses	27.3	33.4	31.5	Increase against prior year due to the re-integration of Channel Deepening Project staff back to general operations and general cost increases.	

Land tax expenses	5.2	1.9	1.4	Decrease against prior year due to further Land tax refunds for vacant land.	
Finance costs	36.6	39.8	38.2		
Other	21.3	13.5	10.7	Decrease against prior year due to the revaluation expense in 2009-10.	

V/Line**Expenditure in 2009-10:**

Expenditure category	2008-09 actual (\$ million)	2009-10 Budget (\$ million)	2009-10 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Operational expenses	249.9	269.4	252.4	N/A	
Depreciation	18.9	19.8	19.0	N/A	
Administrative expenses	56.7	61.0	54.9	Savings were achieved across various categories of administrative expenses.	
Selling expenses	2.2	2.3	2.2	N/A	
Marketing and Communication	3.7	3.9	3.9	N/A	
Customer service expenses	3.4	3.0	3.1	N/A	
Project expenses	20.7	10.0	34.7	Higher level of project activity in 2009-10.	
Infrastructure maintenance	82.6	67.1	58.4	The difference reflects the completion of works to rehabilitation of the Gold and Silver lines of the rail freight network.	
Trains provided free of charge	33.4	-	33.0	See Question 21. Net cost for train leases is zero.	

Expenditure in 2010-11:

Expenditure category	2009-10 actual (\$ million)	2010-11 Budget (\$ million)	2010-11 actual (\$ million)	Explanations for variances greater than ±10 per cent	Impact of variances
Operational expenses	252.4	295.0	267.9	N/A	
Depreciation	19.0	19.7	13.3	As part of an independent valuation as at 30 June 2010, the estimated useful lives of rolling stock were re-assessed. The financial impact of the re-assessment of useful lives resulted in a reduction of the depreciation expense by approximately \$5.6M in 2010-11.	
Administrative expenses	54.9	62.2	60.2	N/A	
Selling expenses	2.2	2.4	2.2	N/A	
Marketing and Communication	3.9	4.2	3.6	Savings were achieved across various categories of marketing expenditure, for example market research and surveys.	
Customer service expenses	3.1	3.0	3.2	N/A	
Project expenses	34.7	12.0	52.0	Higher level of project activity in 2010-11. Do not budget for state works projects.	
Infrastructure maintenance	58.4	49.3	54.9	In 2010-11 V/Line incurred \$4.6M of flood related costs which were not budgeted for.	
Trains provided free of charge	33.0	-	38.8	Greater number of intermediate cars delivered during the 2010-11 financial year. See Question 21. Net cost for train leases is zero.	

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:

Department of Transport

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)	
Employee benefits	202.3	192.0	N/A
Depreciation and amortisation	239.2	268.8	Reflects the timing of capital projects reaching completion in the second half of the year.
Interest expense	16.1	16.2	N/A
Grants and other transfers	914.3	939.8	N/A
Capital assets charge	39.2	39.2	N/A
Other operating expenses	1,265.9	1,479.5	Reflects a higher level of road maintenance works undertaken in the second half of the year as well as flood rectification works.
Total expenses from transactions	2,677.0	2,935.4	

VicTrack

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)	
Employee benefits expense	10.5	9.9	N/A
Depreciation and amortisation expense	142.2	153.1	N/A
Finance Costs	49.5	39.8	Reduced finance costs as the borrowing is repaid.
Capital assets charge	587.7	587.7	N/A
Supplies and services expense	17.1	15.4	N/A
Other operating expenses	5.8	7.1	Timing of expenses

Port of Melbourne Corporation

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)	
Contractors and consultant expenses	15.2	25.0	Due to the write-off of project costs of \$5.5m in June and timing of expenses.
Depreciation and amortisation expenses	31.9	34.0	N/A
Salaries and employee benefits expenses	16.2	15.3	N/A
Land tax expenses	-1.6	3.0	Due to the timing of the Land tax refund received for vacant land.
Other	5.2	5.5	N/A

V/Line

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)	
Operational expenses	129.9	138.0	N/A
Depreciation	6.2	7.1	A greater amount of assets were acquired during the second half of the financial year.
Administrative expenses	29.0	31.2	N/A
Selling expenses	1.1	1.1	N/A
Marketing and Communication	1.3	2.3	A higher level of marketing activity occurred in the second half of the year.
Customer service expenses	1.5	1.7	A higher level of customer service expenditure was incurred during the second half of the year particularly after the floods in January 2011.
Project expenses	33.7	18.3	Projects requiring a greater spend were undertaken during the first half of the year.
Infrastructure maintenance	24.6	30.3	V/Line incurred more infrastructure expenses in the second half of the year particularly after the floods in January 2011.
Trains provided free of charge	-	38.8	The expense associated with Trains provided free of charge is recorded at year end.

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.

Department of Transport

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
<p>Victorian Council of Social Services (VCOSS) grant - funding of research officer to assist with research in areas of disadvantage</p>	<p>Independent evaluation conducted in 2009-10</p> <p>The funding of VCOSS was found to provide value for money.</p> <p>A subsequent agreement was entered into and the outcomes refined based on the experience of the first grant, however it still reflects the areas of research, hosting forums for community input and the development of issues/discussion papers.</p>	<p>VCOSS had met the grant conditions. It had established groups to provide advice on transport issues for people with disadvantage; written papers and made submissions to enquiries.</p> <p>Funds expended (ex GST):</p> <p>2009-10 \$138,666</p> <p>2010-11 \$155,578</p>	<p>It is an effective service mode as it provides DOT with better access to the views of community groups and individuals.</p> <p>It would cost more for DOT to procure this information using contractors or consultants, and would be one-off rather than ongoing advice.</p>
<p>Travellers Aid Australia (TAA)</p>	<p>Independent evaluation conducted in 2010-11</p>	<p>Highlighted some concerns with the areas that TAA was focusing on; how assistance was being targeted and how performance was being measured. Insufficient link with public transport was identified.</p>	<p>Effective as a mode of service delivery. However, the grant needs to be better defined and managed.</p> <p>A funding agreement is being executed for one year (as opposed to four) to ensure that performance reflects department expectations.</p>
<p>TravelSmart and Local Area Access Program (LAAP) Grants 2006 – 2010</p>	<p>Evaluation conducted January to June 2011 to determine the efficiency, effectiveness and impact of the programs, based on the evidence available from project files, DOT financial systems/reports and through consultation with relevant DOT officers.</p>	<p>84 per cent of projects reported mode shift towards more walking, cycling and public transport options.</p> <p>Both LAAP and TravelSmart programs successfully built and strengthened partnerships with local government and other partner organisations.</p>	<p>The use of grants as a delivery model was effective as it enabled local government to build local transport infrastructure that responded to specific local needs that may otherwise not have occurred</p> <p>The evaluation identified that the combined programs leveraged an additional \$12.2m from partner organisations (in cash and in kind).</p> <p>Grant program delivered on budget and became more administratively efficient over time.</p>

<p>Electric Vehicle Trial, which included Grants to the following:</p> <ul style="list-style-type: none"> - Mount Alexander Shire Council - Manningham City Council - Melton Shire Council - City of Melbourne - Maribyrnong City Council - Dius Computing - Better Place - Ecotality 	<p>On January 14 2010, the Minister for Roads and Ports released the Invitation to Participate in the trial.</p> <p>76 submissions were received containing 107 offers of services for inclusion in the field trial.</p> <p>To ensure probity was maintained DOT established a set of principles to guide the acceptance handling of the submissions. An Expert Review Group, bound by conflict of interest and confidentiality agreements, conducted a detailed review to identify a short-list of 30 submissions.</p> <p>Either a Grant Agreement or Charging Infrastructure Provider Agreement was prepared for each the 8 organisations. Each agreement is based on a template agreement which was prepared from a Victorian Government standard grant agreement. DOT Legal in conjunction with law firm Barker and McKenzie drafted the Agreement and DOT's Project Director approved it prior to circulation to the relevant trial participants.</p>	<p>The Grant Agreement provides for the participation of an Organisation in the EV Trial as a Trial Partner whilst also receiving funding from DOT in exchange for undertaking a specific project related to the EV Trial. This is described in Appendix I of each Grant Agreement. The general obligations of Trial Partners under the Grant Agreement include:</p> <p>(a) collaborating, assisting and participating with DOT and other EV Trial Participants in carrying out the EV Trial and performing the specific project;</p> <p>(b) taking all reasonable steps to support the design and delivery of the Vehicle Monitoring & Management Framework; and,</p> <p>(c) maintaining records in relation to the specific project for audit by DOT.</p> <p>Funding provided by DOT is conditional on the Trial Partner meeting specific milestones and reporting requirements as detailed in Appendix I of each Grant Agreement.</p> <p>Obligation under the Grant Agreement does not end until 2014.</p>	<p>Evaluation processes will be undertaken continuously over the project life, however the overall effectiveness of the Trial as a mode of service delivery will not be evaluated until the end of the Trial – nominally end of 2014.</p>
<p>Boating Safety and Facilities Program (BSFP)</p>	<p>A departmental review titled <i>'Ten Years of the Boating Safety and Facilities Program'</i> was conducted in December 2010.</p>	<p>The BSFP invested \$44,398,734 during the 2001-02 to 2010-11 period in a range of recreational boating safety and infrastructure initiatives.</p> <p>This funding has delivered a range of services including new and upgraded boating infrastructure, equipment and training for Marine Search and Rescue organisations, replacement and upgrade of Navigation Aids and Education and Training for vessel operators.</p>	<p>There is a high level of demand for funding under the BSFP with the number of applications received exceeding the available funding across all categories.</p> <p>An open grants process is considered to be the fairest way to allocate funding to those organisations which provide services to recreational boaters.</p>

VicRoads

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Local Timber Roads Program	No evaluation was conducted in 2009-10 or 2010-11 as the program was in progress.	Improved economic performance of the timber industry with decreased travel time. Improved safety through road improvements.	The Local Timber Roads program is an effective method in improving timber industry productivity on council maintained roads in rural Victoria. It also contributes to improving safety through improvements on these roads.

Question 28 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2009-10 and 2010-11:

Savings realised in 2009-10:

Budget	Total value of efficiencies/savings expected to be realised in 2009-10 from initiatives released in that budget	Actual value of efficiencies/savings achieved from those initiatives	Explanation for any variations greater than ± 10 per cent
2006-07	0.0	0.0	
2007-08	13.4	13.4	
2008-09	12.5	12.5	
2009-10	20.7	20.7	
2010-11	N/A	N/A	
Other			

Savings realised in 2010-11:

Budget	Total value of efficiencies/savings expected to be realised in 2010-11 from initiatives released in that budget	Actual value of efficiencies/savings achieved from those initiatives	Explanation for any variations greater than ± 10 per cent
2007-08	16.5	16.5	
2008-09	12.5	12.5	
2009-10	22.5	22.5	
2010-11	15.0	15.0	
2011-12	22.0	22.0	
Other			

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

The above savings are those applied to the Department of Infrastructure prior to 2008-09 and the Department of Transport since its establishment in 2008-09.

Question 29 (departments only)

- (a) Please outline the Department's expenditure in 2008-09, 2009-10 and 2010-11 and the savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings:

Category	Actual expenditure			2010-11 savings target	2010-11 actual savings	Explanation for variations between 2010-11 savings target and actual savings greater than ±10 per cent
	2008-09	2009-10	2010-11			
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	
Ministerial staff	0.0	0.0	0.0	0.0	0.0	N/A
Media and marketing positions	6.3	6.5	6.6	1.0	0.0	Offset by savings in other areas.
Consultants	81.3	76.4	52.9	2.3	1.2	Offset by savings in other areas.
Government advertising	8.8	6.6	5.1	3.0	1.5	Unable to cancel a number of existing commitments.
Political opinion polling	0.0	0.0	0.0	0.0	0.0	Offset by savings in other areas.
External legal advice	12.6	11.9	12.4	0.9	0.0	Spending was tied to unavoidable project commitments. Offset by savings in other areas.
Senior public service travel	N/A	N/A	N/A	0.0	N/A	Offset by savings in other areas.
Government office floor space	15.9	16.3	16.1	0.0	0.0	N/A
Supplies and consumables	2300.2	2747.7	3102.2	12.4	19.3	Savings not achieved in specific target areas where achieved in general activities.
Shared services	9.1	10.9	13.6	1.1	0.0	Offset by savings in other areas.
Head office staff	95.7	104.8	111.1	1.2	0.1	Offset by savings in other areas.
Total	2529.8	2981.0	3.320.0	22.0	22.0	

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

Spending on public servant travel is tracked at an overall level.

(ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

DOT was able to identify key activities where the specific savings could be achieved and monitored the achievement of savings by comparing budgets to actual expenditure. In regards to staff savings, payroll systems were used to track movements and calculate a savings achieved.

(c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$22.0 million), please explain why:

Question 30 (departments only)

Please detail any impacts on the Department's service delivery of the election commitment savings, e.g. changes to the timing and scope of specific programs or discontinued programs.

DOT was able to implement the election commitment savings in 2010-11 without any impact on the delivery of services.

SECTION E: 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:

Department of Transport

Numbers in 2009 and 2010 (Includes figures for DOT and RRLA as per annual reporting requirements):

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
1193	1241	N/A

Numbers in 2010 (Includes figures for DOT and RRLA as per annual reporting requirements):

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
1241	1281	N/A

Numbers in 2010 and 2011 (Includes figures for DOT only as per annual reporting requirements):

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
1202	1195	N/A

VicRoads

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
3024.3	3030.4	N/A

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
3030.4	3051.5	N/A

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
3051.5	3007.4	N/A

VicTrack**Numbers in 2009 and 2010:**

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ±10 per cent
196	241	Significant growth in the Telecommunications business as a result of increase in project delivery and services required by customers

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ±10 per cent
241	237	N/A

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ±10 per cent
237	266	The Telecommunications business has continued to grow in the areas of project delivery and services required by customers.

Port of Melbourne Corporation**Numbers in 2009 and 2010:**

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ±10 per cent
223	199	Completion of Channel Deepening Project

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ±10 per cent
199	203	N/A

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ±10 per cent
203	199	N/A

V/Line**Numbers in 2009 and 2010:**

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ±10 per cent
1365.3	1424.9	N/A

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
1424.9	1431.6	N/A

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
1431.6	1428.4	N/A

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.

Department of Transport 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	93	104	11.8% increase
Fixed-term	1.9	4.9	158% increase
Casual	0.6	0.7	16.7% increase
Total	95.5	109.6	14.8% increase

Explanation: A new division was established mid 2009 to oversee the Regional Rail Link project, a major multi-billion dollar project. This project required staff with specialist skills sets for roles which were supported by the following attraction strategies:

- Increasing the number of fixed term positions including at the Executive and Principal Scientist (Engineers) levels, to attract quality candidates; &
- Remunerating people in these positions at or close to the top of the TRP band / salary range, to compete with comparative market rates, which increased salary costs.

These attraction strategies were employed more broadly across the Department in other senior rail positions.

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	104	113.2	8.8% increase
Fixed-term	4.9	9.8	100% increase
Casual	0.7	1.1	57% increase
Total	109.6	124.2	13.3% increase

Explanation: The RRL continues to progress along milestones and fixed term and casual salary costs remain the biggest proportion of overall salary costs incurred.

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	58.9	54.3	7.8% decrease
Fixed-term	4.6	5.2	13% increase
Casual	0.5	0.6	20% increase
Total	64	60.1	6.1% decrease

VicRoads

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	198.1	231.3	There were 27 pay periods in 2009-10 resulting in higher expenditure for year. A new Enterprise Agreement commenced in December 2008.
Fixed-term	1.4	2.7	Refer above, and 20% increase in fixed term numbers from 2008-09 to 2009-10.
Casual	0	0	N/A
Total	199.5	234.0	

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	231.3	231.5	N/A
Fixed-term	2.7	3.6	There were 27 pay periods in 2009-10 resulting in higher expenditure for year. A new Enterprise Agreement commenced in December 2008. A 20% increase in fixed term numbers occurred from 2008-09 to 2009-10.
Casual	0	0	N/A
Total	234.0	235.1	

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	114.9	116.6	N/A
Fixed-term	1.7	1.9	N/A
Casual	0	0	N/A
Total	116.6	118.5	

VicTrack

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	16.3	16.6	N/A
Fixed-term	3.1	4.2	N/A
Casual	0.3	N/A	N/A
Total	19.7	20.8	

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	16.6	19.1	Staff numbers increased due to growth within the Telecommunications business
Fixed-term	4.2	5.2	Increase due to greater number of short term projects
Casual	N/A	N/A	N/A
Total	20.8	24.3	As above

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	9.4	9.7	N/A
Fixed-term	2.5	2.7	N/A
Casual	N/A	N/A	N/A
Total	11.9	12.4	

Port of Melbourne Corporation

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	32.6	26.1	Reduced staff numbers related to completion of the Channel Deepening Project
Fixed-term*	0.0	0.0	N/A
Casual	0.3	1.2	Use of casuals in Vessel Traffic Service (VTS) area
Total	32.9	27.3	

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	26.1	28.6	N/A
Fixed-term*	0.0	0.0	N/A
Casual	1.2	2.9	Use of casuals in Vessel Traffic Service (VTS) area
Total	27.3	31.5	

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	14.6	14.0	N/A
Fixed-term*	0.0	0.0	N/A
Casual	1.6	1.3	General staff movements
Total	16.2	15.3	

*Fixed term employment costs are included in the ongoing category as PoMC's finance system does not distinguish between these categories.

V/Line

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	108.6	118.0	N/A

Fixed-term	-	-	N/A
Casual	0.4	0.3	N/A
Total	109.0	118.3	

Note: Salary costs for V/Line do not include oncosts, which is about 20% of figures provided.

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	118.0	127.1	N/A
Fixed-term	-	-	N/A
Casual	0.3	0.2	N/A
Total	118.3	127.3	

Note: Salary costs for V/Line do not include oncosts, which is about 20% of figures provided.

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	68.4	58.7	EBA Increase of 3% in July 2010. Payment of bonuses to admin staff in October 2010.
Fixed-term	-	-	N/A
Casual	0.1	0.1	N/A
Total	68.5	58.8	

Note: Salary costs for V/Line do not include oncosts, which is about 20% of figures provided.

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)?

Department of Transport

Contractors were engaged primarily to complete projects, to provide short term support, and to provide specialist technical skills. This was the case for both 2009-2010 and 2010-2011. Contractors also provided expertise or additional resources in areas to cater for short term projects where additional ongoing staff would have been surplus at the end of a project.

VicRoads

Typically, 28% of contract staff are used to cover peak operating demand in VicRoads 38 customer service centres, 11% are road workers employed in seasonal maintenance and spray sealing operations, 23% are IT related, 30% are engineering, and 8% are administration/other.

VicTrack

VicTrack contractors were engaged primarily to complete additional short term projects, as well as providing specialist technical skills within the telecommunications business. This was the case for both 2009-2010 and 2010 – 2011. Also to provide expertise or additional resources in areas to cater for short term projects where additional ongoing staff would have been surplus at the end of each project.

Port of Melbourne Corporation

Contractors were engaged in project management, engineering, IT and administration roles.

V/Line

Any roles within V/Line undertaken by contractors (excluding agency staff) consist of either project work that is of a temporary nature or work requiring specialist skills that are not available within the company.

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

Department of Transport

Contractors/contract staff in 2009-10:

Service category	Number of contractors/contract staff	Value of services (\$m)
Administration	297	13.9
IT	150	12.7

These engagements are derived from the Whole of Victorian Government State purchase contract available for use to source permanent and temporary staff.

There have been engagements outside the panel arrangement which would add approximately 2% to the 2009-10 figures. These figures exclude arrangements where the services of individuals are made available to the department by commercial organisations who have been engaged on a project specific basis following competitive market processes.

Contractors/contract staff from 1 July to 31 December 2010:

Service category	Number of contractors/contract staff	Value of services (\$m)
Administration	239	10.9
IT	128	7.0

These engagements are derived from the Whole of Victorian Government State purchase contract available for use to source permanent and temporary staff.

There have been engagements outside the panel arrangement which would add approximately 2% to the 2009-10 figures. These figures exclude arrangements where the services of individuals are made available to the department by commercial organisations who have been engaged on a project specific basis following competitive market processes.

Contractors/contract staff from 1 January to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$m)
Administration	226	9.7
IT	115	6.6

These engagements are derived from the Whole of Victorian Government State purchase contract available for use to source permanent and temporary staff.

There have been engagements outside the panel arrangement which would add approximately 2% to the 2009-10 figures. These figures exclude arrangements where the services of individuals are made available to the department by commercial organisations who have been engaged on a project specific basis following competitive market processes.

VicRoads

Contractors/contract staff in 2009-10:

Service category	Number of contractors/contract staff	Value of services (\$m)
Customer Service	112	6.3
Information Management and Technology	104	11.8
Road workers	50	4.0
Engineering	134	13.4
Other	39	2.9

Contractors/contract staff from 1 July to 31 December 2010:

Service category	Number of contractors/contract staff	Value of services (\$m)
Customer Service	110	4.0
Information Management and Technology	37	4.6
Road Construction	48	5.9
Engineering	118	5.9
Other	27	1.7

Contractors/contract staff from 1 January to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$m)
Customer Service	98	3.8
Information Management and Technology	86	4.4
Road Construction	50	3.1
Engineering	120	5.9
Other	30	1.9

VicTrack**Contractors/contract staff in 2009-10:**

Service category	Number of contractors/contract staff	Value of services (\$m)
Project Management	21	2.7
Technical Specialists	19	2.4

Contractors/contract staff from 1 July to 31 December 2010:

Service category	Number of contractors/contract staff	Value of services (\$m)
Project Management	25	1.7
Technical Specialists	20	1.4

Contractors/contract staff from 1 January to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$m)
Project Management	30	2.1
Technical Specialists	19.5	1.4

Port of Melbourne Corporation**Contractors/contract staff in 2009-10:**

Service category	Number of contractors/contract staff	Value of services (\$m)
Project Management	14	1.5
Engineering	2	0.2
IT	14	1.4
Administration	19	0.3
Other	21	1.3

Contractors/contract staff from 1 July to 31 December 2010:

Service category	Number of contractors/contract staff	Value of services (\$m)
Project Management	8	0.7
Engineering	3	0.2
IT	9	1.0
Administration	6	0.2
Other	9	0.5

V/Line**Contractors/contract staff in 2009-10:**

Service category	Number of contractors/contract staff	Value of services (\$m)
Finance	4	0.3
Customer Relations	2	0.1
Network and Access	5	0.3
Other	10	0.3

Contractors/contract staff from 1 July to 31 December 2010:

Service category	Number of contractors/contract staff	Value of services (\$m)
Finance	3	0.1
Customer Relations	3	0.04
Network and Access	5	0.1
Other	2	0.1

Contractors/contract staff from 1 January to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$m)
Finance	2	0.1
Customer Relations	3	0.04
Network and Access	5	0.1
Other	3	0.1

- (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:

Department of Transport**Contractors/contract staff in 2009-10:**

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hudson Global Resources	#	2,054	17	§
Hays Specialist Recruitment (Australia) P/L	#	8,650	98	§
Dixon Appointments P/L	#	7,225	85	§
Clicks Recruit (Australia) P/L	#	1,914	24	§

Purpose – see response to question 33(a)

§ Work undertaken by contractors in DOT is either:

- of a temporary nature due to workload peaks,

- of a temporary nature pending backfilling of a position,
- of a type requiring skills not available in DOT or the employment market,
- in response to projects where additional ongoing staff would have been surplus at the end of a project

These engagements are derived from the Whole of Victorian Government State purchase contract available for use to source permanent and temporary staff.

There have been engagements outside the panel arrangement which would add approximately 2% to the 2009-10 figures. These figures exclude arrangements where the services of individuals are made available to the department by commercial organisations who have been engaged on a project specific basis following competitive market processes.

Contractors/contract staff from 1 July to 31 December 2010:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hudson Global Resources	#	1,161	13	§
Hays Specialist Recruitment (Australia) P/L	#	6,078	88	§
Dixon Appointments P/L	#	4,317	70	§
Clicks Recruit (Australia) P/L	#	1,660	31	§

Purpose – see response to question 33(a)

§ Work undertaken by contractors in DOT is either:

- of a temporary nature due to workload peaks,
- of a temporary nature pending backfilling of a position,
- of a type requiring skills not available in DOT or the employment market,
- in response to projects where additional ongoing staff would have been surplus at the end of a project

These engagements are derived from the Whole of Victorian Government State purchase contract available for use to source permanent and temporary staff.

There have been engagements outside the panel arrangement which would add approximately 2% to the 2009-10 figures. These figures exclude arrangements where the services of individuals are made available to the department by commercial organisations who have been engaged on a project specific basis following competitive market processes.

Contractors/contract staff from 1 January to 30 June 2011:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hudson Global Resources	#	631	8	§
Hays Specialist Recruitment (Australia) P/L	#	5,347	78	§
Dixon Appointments P/L	#	3,987	62	§
Clicks Recruit (Australia) P/L	#	1,751	26	§

Purpose – see response to question 33(a)

§ Work undertaken by contractors in DOT is either:

- of a temporary nature due to workload peaks,

- of a temporary nature pending backfilling of a position,
- of a type requiring skills not available in DOT or the employment market,
- in response to projects where additional ongoing staff would have been surplus at the end of a project

These engagements are derived from the Whole of Victorian Government State purchase contract available for use to source permanent and temporary staff.

There have been engagements outside the panel arrangement which would add approximately 2% to the 2009-10 figures. These figures exclude arrangements where the services of individuals are made available to the department by commercial organisations who have been engaged on a project specific basis following competitive market processes.

VicRoads

Contractors/contract staff in 2009-10:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Personnel Services	Engineering and administration	760	6	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels.
Dixon Appointments	Engineering staff	139	1	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels.
Armstrong Personnel	Administrative and IT	247	2	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels

Contractors/contract staff from 1 July to 31 December 2010:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Personnel Services	Engineering and administration	714	11	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels.
Dixon Appointments	Engineering staff	146	2	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels.
Clicks Recruitment (Australia) Pty Ltd	IT Staff	161	2	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels.
DWS Advanced Business Solutions Pty Ltd	IT specialists	120	1	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels
Jettatree Pty Ltd	Project Mgt Services	87	1	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels

Contractors/contract staff from 1 January to 30 June 2011:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Personnel Services	Engineering, HR	717	11	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels
Dixon Appointments	Engineering staff	150	2	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels
Clicks Recruitment (Australia) Pty Ltd	IT Staff	220	2	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels
DWS Advanced Business Solutions P/L	IT specialists	120	1	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels
Jettatree Pty Ltd	Project Mgt Services	86	1	Specialist roles, requiring high level of technical knowledge and experience where it is difficult to attract permanent staff at current salary levels

Port of Melbourne Corporation**Contractors/contract staff in 2009-10:**

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Bayside Personnel Australia Pty Ltd	Other services	294	7	Specialised environmental/ engineering skills required for project work
E-Centric Innovations	IT services	326	6	Specialised IT skills required for project work
Elgin Associate	Project Management services	111	1	Specialised technical skills in environmental project management
Envand Pty Ltd	Project Management services	121	1	Specialised technical skills in environmental assessment and research
Internet Commerce	IT services	219	1	Specialised IT skills required for project work
Scotlind Pty Ltd	Project Management services	154	1	Specialised project management skills
Bandilegs Consulting	Other services	240	1	Specialised technical skills in environmental assessment and research
Becks Wiggin Stokes Pty Ltd	Administration	111	0	

BNL Consulting Pty Ltd	Project Management services	284	1	Specialised project management/ technical skills
Enterprise Knowledge	IT services	120	1	Specialised IT skills required for project work
Holdfast Consultancy Pty Ltd	Other services	210	1	Specialised engineering skills required for project work
Morgan Consulting Group (Vic) Pty Ltd	Engineering services	193	1	Specialised engineering skills required for project work
Pearson Trueman Associates	IT services	784	6	Specialised IT skills required for project work
Professional Recruitment Australia	Other services	142	0	
SMS Management Pty Ltd	Project Management services	521	1	
Terra Firm Pty Ltd	Other services	307	1	

Contractors/contract staff from 1 July to 31 December 2010:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Bandilegs Consulting	Other	138	1	Specialised technical skills in environmental assessment and research
Bayside Personnel Australia Pty Ltd	Other	144	4	Specialised environmental/ engineering skills required for project work
E-Centric Innovations	IT	422	2	Specialised IT skills required for project work
Enterprise Knowledge	Administration	112	1	HR project work
Pearson Trueman Associates	IT	355	1	Specialised IT skills required for project work
Scotlind Pty Ltd	Project Management	264	1	Specialised project management skills
WT Partnership	Project Management	228	2	Quantity surveyors for project work

Contractors/contract staff from 1 January to 30 June 2011:

Supplier	Purpose	Value of services (\$'000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Bayside Personnel Australia Pty Ltd	Other	131	2	Specialised environmental/ engineering skills required for project work
Beca Simon	Project Management	255	2	Specialised project management skills
CXC Consulting Pty Ltd	IT	103	1	Specialised IT skills required for project work

E-Centric Innovations	IT	390	3	Specialised IT skills required for project work
Elgin Associate	Project Management	107	1	Specialised technical skills in environmental project management
Internet Commerce	IT	165	1	Specialised IT skills required for project work
Morgan Consulting Group (Vic) Pty Ltd	Engineering	103	1	Specialised engineering skills required for project work
Pearson Trueman Associates	IT	142	2	Specialised IT skills required for project work
Professional Recruitment Australia	Project Management	118	1	Specialised project management skills
Scotlind Pty Ltd	Project Management	136	1	Specialised project management skills
SMS Management Pty Ltd	Project Management	245	1	Specialised project management skills
Viiiew Pty Ltd	IT	119	2	Specialised IT skills required for project work
WT Partnership	Project Management	194	2	Quantity surveyors for project work

VicTrack

Contractors/contract staff in 2009-10:

Supplier	Purpose	Value of services (\$000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Coffey Rail Pty Ltd	Engineering services	777	4	Specialist role requiring high level technical skills & knowledge.
CMS Global Pty Ltd	Engineering services	372	2	Specialist role requiring high level technical skills & knowledge.
Robert Meyer	Engineering services	138	1	Specialist role requiring high level technical skills & knowledge.
The Trustee for SigRail Consulting Services Trust	Engineering services	465	1	Specialist role requiring high level technical skills & knowledge.
Kenneth O'Connor	Engineering services	171	1	Specialist role requiring high level technical skills & knowledge.
Aurecon Australia Pty Ltd	Engineering services	410	2	Specialist role requiring high level technical skills & knowledge.
LabTel Pty Ltd	Telecommunications services	212	1	Specialist role requiring high level technical skills & knowledge.

Real Engineering & Science Pty Ltd	Engineering services	106	1	Specialist role requiring high level technical skills & knowledge.
Dalwood Amber Pty Ltd	Telecommunications services	236	1	Specialist role requiring high level technical skills & knowledge.
Gamble Business Enterprises	Telecommunications services	225	1	Specialist role requiring high level technical skills & knowledge.
Oxnee Pty Ltd	Telecommunications services	163	1	Specialist role requiring high level technical skills & knowledge.
Progressus Pty Ltd	Telecommunications services	189	1	Specialist role requiring high level technical skills & knowledge.
Boston Kennedy Pty Ltd	Telecommunications services	148	1	Specialist role requiring high level technical skills & knowledge.
Shamrock Solutions Pty Ltd	Telecommunications services	233	1.25	Specialist role requiring high level technical skills & knowledge.
WillManage Projects Pty Ltd	Telecommunications services	107	1	Specialist role requiring high level technical skills & knowledge.

Contractors/contract staff from 1 July to 31 December 2010:

Supplier	Purpose	Value of services (\$000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Built in Technology Pty Ltd	Engineering & Telco services	227	3	Specialist role requiring high level technical skills & knowledge.
Coffey Rail Pty Limited	Engineering services	398	3	Specialist role requiring high level technical skills & knowledge.
The Trustee for SigRail Consulting Services Trust	Engineering services	267	1	Specialist role requiring high level technical skills & knowledge.
Kenneth O'Connor	Engineering services	72	1	Specialist role requiring high level technical skills & knowledge.
Aurecon Australia Pty Ltd	Engineering services	156	2	Specialist role requiring high level technical skills & knowledge.
Art Classico	IT services	80	1	Specialist role requiring high level technical skills & knowledge.

LabTel Pty Ltd	Telecommunication services	117	1	Specialist role requiring high level technical skills & knowledge.
Real Engineering & Science Pty Ltd	Telecommunication services	72	1	Specialist role requiring high level technical skills & knowledge.
Ajilon Australia Pty Ltd	Telecommunication services	150	2	Specialist role requiring high level technical skills & knowledge.
Dalwood Amber Pty Ltd	Telecommunication services	98	1	Specialist role requiring high level technical skills & knowledge.
Gamble Business Enterprises	Telecommunication services	96	1	Specialist role requiring high level technical skills & knowledge.
Shamrock Solutions Pty Ltd	Telecommunication services	94	1.25	Specialist role requiring high level technical skills & knowledge.
WillManage Projects Pty Ltd	Telecommunication services	80	1	Specialist role requiring high level technical skills & knowledge.
4Tel Pty Ltd	Telecommunication services	74	1	Specialist role requiring high level technical skills & knowledge.

Contractors/contract staff from 1 January to 30 June 2011:

Supplier	Purpose	Value of services (\$000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
The Trustee for SigRail Consulting Services Trust	Engineering services	231	1	Specialist role requiring high level technical skills & knowledge.
Kenneth O'Connor	Engineering services	56	1	Specialist role requiring high level technical skills & knowledge.
Aurecon Australia Pty Ltd	Engineering services	256	2	Specialist role requiring high level technical skills & knowledge.
Art Classico	IT services	86	1	Specialist role requiring high level technical skills & knowledge.
Paul Hulonce	HR services	86	1	Specialist role requiring high level technical skills & knowledge.
Zamro Services Pty Ltd	Telecommunication services	158	2	Specialist role requiring high level technical skills & knowledge.

LabTel Pty Ltd	Telecommunication services	94	1	Specialist role requiring high level technical skills & knowledge.
Real Engineering & Science Pty Ltd	Telecommunication services	87	1	Specialist role requiring high level technical skills & knowledge.
Ajilon Australia Pty Ltd	Telecommunication services	141	2	Specialist role requiring high level technical skills & knowledge.
Dalwood Amber Pty Ltd	Telecommunication services	87	1	Specialist role requiring high level technical skills & knowledge.
Gamble Business Enterprises	Telecommunication services	95	1	Specialist role requiring high level technical skills & knowledge.
Shamrock Solutions Pty Ltd	Telecommunication services	148	1.25	Specialist role requiring high level technical skills & knowledge.
WillManage Projects Pty Ltd	Telecommunication services	88	1	Specialist role requiring high level technical skills & knowledge.
4Tel Pty Ltd	Telecommunication services	72	1	Specialist role requiring high level technical skills & knowledge.

V/Line

Not applicable

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 the department and agencies with specialist research, analysis and/or advice for which skills were not available in the department or agency.

See response to Question 34 (b) for types of services delivered by consultants.

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

Department of Transport**Consultants in 2009-10:**

Service category	Number of consultants	Value of services (\$'000)
Administration	1	126

Consultants from 1 July to 31 December 2010 and 1 January to 30 June 2011:

No consultants were engaged.

VicRoads

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$'000)
Management Services – property sale feasibility advice	1	141
Professional Services	1	21

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$'000)
Management Services – property sale feasibility advice	1	66

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$'000)
Environmental Services	1	1
Environmental Services	1	12

VicTrack

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$'000)
Telecommunications Product Positioning	2	46
Stakeholder & Staff Survey	2	19
Environmental Assessments	2	104
Enterprise Agreement	1	14
Project Management Framework	2	28
Incident Management Manual	1	10
Property Strategy	4	46
Property Development	17	181

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$'000)
Telecommunications Architecture	1	43
Property Development	25	380

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$'000)
Telecommunications Architecture	2	26
Stakeholder Survey	1	22
Property Development	28	353

Port of Melbourne Corporation**Consultants in 2009-10:**

Service category	Number of consultants	Value of services (\$'000)
Engineering consultants	23	6,794
Legal, Tax & Accounting	10	3,404
Other	86	3,327

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$'000)
Engineering consultants	9	1,466
Legal, Tax & Accounting	10	1,285
Other	32	295

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$'000)
Engineering consultants	15	2,867
Legal, Tax & Accounting	9	1,675
Other	32	1,093

V/Line**Consultants in 2009-10:**

Service category	Number of consultants	Value of services (\$'000)
Legal advice	1	849
Critical incident management and employee assistance program	1	295
Job evaluations and remuneration advice	1	44
Completion of leadership behaviour studies, BIP training, CARS – control review	1	248
Marketing services	1	729

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$'000)
Legal advice	1	686
Critical incident management and employee assistance program	1	120
Job evaluations and remuneration advice	1	33
Completion of leadership behaviour studies, BIP training, CARS – control review	1	98
Marketing services	1	359
Risk assessment stabling study	1	18

Infrastructure condition assessment	1	97
Line of sight assessments at 139 level crossings on freight network	1	70

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$'000)
Legal advice	1	626
Critical incident management and employee assistance program	1	169
Job evaluations and remuneration advice	1	85
Completion of leadership behaviour studies, BIP training, CARS – control review	1	76
Marketing services	1	239
Risk assessment stabling study	1	54
Infrastructure condition assessment	1	65
Line of sight assessments at 139 level crossings on freight network	1	48

- (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:

Department of Transport**Consultants in 2009-10:**

Supplier	Purpose	Value of services (\$'000)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
AMC Search Pty Ltd	Bastion Point Mallacoota – Full Safety Audit	126	0 Duration of engagement was 7 months	Specialist skills not available within DOT

Consultants from 1 July to 31 December 2010 and 1 January to 30 June 2011:

No consultants were engaged.

VicRoads**Consultants in 2009-10:**

Supplier	Purpose	Value of services (\$'000)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Deloitte Touche Tohmatsu	Undertake a feasibility study relative to the VicRoads property in all.	141	0	Consultant provided specialist knowledge not available within VicRoads.

Consultants from 1 July to 31 December 2010 and 1 January to 30 June 2011:

No consultants were engaged.

VicTrack**Consultants in 2009-10, 1 July to 31 December 2010, 1 January to 30 June 2011:**

No consultants were engaged.

Port of Melbourne Corporation**Consultants in 2009-10:**

Supplier	Purpose	Value of services (\$'000s)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Aecom Australia Pty Ltd (Maunsell)	Engineering	3,059	-	Specific expert advice as required
Minter Ellison	Legal, Tax & Accounting	1,297	-	Specific expert advice as required
Pricewaterhousecoopers	Legal, Tax & Accounting	1,131	-	Specific expert advice as required
Ghd Australia Pty Ltd	Engineering	892	-	Specific expert advice as required
Sinclair Knight Merz P/L	Engineering	856	-	Specific expert advice as required
Senversa Pty Ltd	Environmental	672	-	Specific expert advice as required
Kellogg Brown & Root Pty Ltd	Engineering	608	-	Specific expert advice as required
Ernst & Young Services Pty Ltd	Legal, Tax & Accounting	537	-	Specific expert advice as required
Hyder Consulting Pty Ltd	Infrastructure Design	399	-	Specific expert advice as required
Imis Pty Ltd	Transport Design and Consulting	360	-	Specific expert advice as required
Elgin Associates	Environmental	244	-	Specific expert advice as required
Aurecon Australia Pty Ltd	Engineering	201	-	Specific expert advice as required
Jennifer Hale	Aquatic Ecology consulting	191	-	Specific expert advice as required
KPMG	Legal, Tax & Accounting	179	-	Specific expert advice as required
Best Practice Project Management	Project Management	137	-	Specific expert advice as required
Urs Australia Pty Ltd	Environmental	135	-	Specific expert advice as required
Cardno Lawson Treloar Pty Ltd	Environmental	135	-	Specific expert advice as required
Hall & Wilcox	Legal, Tax & Accounting	127	-	Specific expert advice as required

Emphron Informatics Pty Ltd	Environmental	112	-	Specific expert advice as required
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Consultants from 1 July to 31 December 2010:

Supplier	Purpose	Value of services (\$'000s)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Minter Ellison *	Legal, Tax & Accounting	883	-	Specific expert advice as required
Aecom	Engineering	627	-	Specific expert advice as required
Pricewaterhousecoopers	Legal, Tax & Accounting	242	-	Specific expert advice as required
Ghd Pty Ltd	Engineering	213	-	Specific expert advice as required
Cardno Ecology	Aquatic Environmental Consulting	-	-	Specific expert advice as required
Deloitte Access Economics	Economic Consulting	-	-	Specific expert advice as required
Imis Pty Ltd	Transport Design and Consulting	91	-	Specific expert advice as required
Cardno Lawson Treloar	Environmental	96	-	Specific expert advice as required
Hyder Consulting	Infrastructure Design	193	-	Specific expert advice as required
Drewry Shipping	Maritime Consulting	-	-	Specific expert advice as required
Aurecon	Engineering	26	-	Specific expert advice as required
Keezz Pty Ltd	Engineering	146	-	Specific expert advice as required
Ernst & Young	Legal, Tax & Accounting	67	-	Specific expert advice as required
Kellog Brown & Root	Engineering	48	-	Specific expert advice as required
Skyhigh Traffic	Research	-	-	Specific expert advice as required
ISG Environment	Environmental	-	-	Specific expert advice as required

Consultants from 1 January to 30 June 2011:

Supplier	Purpose	Value of services (\$'000s)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Aecom	Engineering	1,031	-	Specific expert advice as required
Minter Ellison *	Legal, Tax & Accounting	994	-	Specific expert advice as required
Pricewaterhousecoopers	Legal, Tax & Accounting	517	-	Specific expert advice as required
Ghd Pty Ltd	Engineering	403	-	Specific expert advice as required
Cardno Ecology	Aquatic Environmental Consulting	446	-	Specific expert advice as required
Deloitte Access Economics	Economic Consulting	328	-	Specific expert advice as required

Imis Pty Ltd	Transport Design and Consulting	170	-	Specific expert advice as required
Cardno Lawson Treloar	Environmental	163	-	Specific expert advice as required
Hyder Consulting	Infrastructure Design	35	-	Specific expert advice as required
Drewry Shipping	Maritime Consulting	221	-	Specific expert advice as required
Aurecon	Engineering	190	-	Specific expert advice as required
Keezz Pty Ltd	Engineering	41	-	Specific expert advice as required
Ernst & Young	Legal, Tax & Accounting	76	-	Specific expert advice as required
Kellog Brown & Root	Engineering	74	-	Specific expert advice as required
Skyhigh Traffic	Research	117	-	Specific expert advice as required
ISG Environment	Environmental	117	-	Specific expert advice as required

*- Total annual payment to Minter Ellison has been amended compared to the Port of Melbourne Corporation's Annual Reports 2010 – 2011. The comparatives for prior year will be corrected in the Annual Reports 2011 – 2012.

V/Line

Consultants in 2009-10*:

Supplier	Purpose	Value of services (\$'000s)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Corrs Chambers Westgarth	Legal Advice	849	1	Specialist skills required that are not available within V/Line
Barrington Centre Pty Ltd	Critical incident management and employee assistance program	295	1	Specialist skills required that are not available within V/Line
Condico Consulting	Completion of leadership behaviour studies, BIP training, CARS – control review	248	1	Specialist skills required that are not available within V/Line
McCann Erickson Melbourne	Marketing services	729	1	Specialist skills required that are not available within V/Line

*- The list of consultants has been amended compared to the V/Line's Annual Report 2009 – 2010.

Consultants from 1 July to 31 December 2010*:

Supplier	Purpose	Value of services (\$'000)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Corrs Chambers Westgarth	Legal Advice	686	1	Specialist skills required that are not available within V/Line
Barrington Centre Pty Ltd	Critical incident management and employee assistance program	120	1	Specialist skills required that are not available within V/Line

Mercer (Australia) Pty Ltd	Job evaluations and remuneration advice	33	1	Specialist skills required that are not available within V/Line
Condico Consulting	Completion of leadership behaviour studies, BIP training, CARS – control review	98	1	Specialist skills required that are not available within V/Line
McCann Erickson Melbourne	Marketing services	359	1	Specialist skills required that are not available within V/Line
Evans & Peck Pty Ltd	Risk assessment stabling study	18	1	Specialist skills required that are not available within V/Line
Interface Rail Engineering	Infrastructure condition assessment	97	1	Specialist skills required that are not available within V/Line
Vemco	Line of sight assessments at 139 level crossings on freight network	70	1	Specialist skills required that are not available within V/Line

*- Total annual payments to consultants have been amended compared to the V/Line's Annual Report 2010 – 2011.

Consultants from 1 January to 30 June 2011: *

Supplier	Purpose	Value of services (\$'000)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Corrs Chambers Westgarth	Legal Advice	626	1	Specialist skills required that are not available within V/Line
Barrington Centre Pty Ltd	Critical incident management and employee assistance program	169	1	Specialist skills required that are not available within V/Line
Mercer (Australia) Pty Ltd	Job evaluations and remuneration advice	85	1	Specialist skills required that are not available within V/Line
Condico Consulting	Completion of leadership behaviour studies, BIP training, CARS – control review	76	1	Specialist skills required that are not available within V/Line
McCann Erickson Melbourne	Marketing services	239	1	Specialist skills required that are not available within V/Line
Evans & Peck Pty Ltd	Risk assessment stabling study	54	1	Specialist skills required that are not available within V/Line
Interface Rail Engineering	Infrastructure condition assessment	65	1	Specialist skills required that are not available within V/Line
Vemco	Line of sight assessments at 139 level crossings on freight network	48	1	Specialist skills required that are not available within V/Line

*- Total annual payments to consultants have been amended compared to the V/Line's Annual Report 2010 – 2011.

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:

Department of Transport

	2008-09	2009-10	2010-11
Less than 30 years old	19.4%	26.3%	20.2%
30-54 years old	12.6%	9.8%	12%
55 years or older	11.1%	14.4%	14%
Total	13.8%	13.6%	13.9%

NB: these figures include voluntary and non-voluntary turnover

VicRoads

	2008-09	2009-10	2010-11
Less than 30 years old	4.0%	4.4%	3.9%
30-54 years old	4.4%	4.0%	5%
55 years or older	1.8%	1.8%	1.8%
Total	10.2%	10.1%	10.7%

VicTrack

	2008-09	2009-10	2010-11
Less than 30 years old	0.9%	1.4%	2.3%
30-54 years old	5.9%	11.3%	10.9%
55 years or older	1.4%	1.6%	2.0%
Total	8.2%	14.3%	15.2%

Port of Melbourne Corporation

	2008-09	2009-10	2010-11
Less than 30 years old	0.62%	1.23%	1.06%
30-54 years old	4.19%	10.12%	8.67%
55 years or older	1.41%	2.77%	2.37%
Total	6.22%	14.12%	12.10%

V/Line

	2008-09	2009-10	2010-11
Less than 30 years old	1.1%	1.0%	1.3%
30-54 years old	3.6%	3.1%	3.5%
55 years or older	2.6%	2.2%	2.2%
Total	7.3%	6.3%	7.0%

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

Department of Transport and VicRoads

N/A

VicTrack

Possible factors contributing to variations include; increase in the number of staff retiring due to an ageing workforce and an increase in the number of short term (limited tenure) contracts.

Port of Melbourne Corporation

Mainly as a result of staff movements related to completion of the Channel Deepening Project.

V/Line

Voluntary resignations, levels of retirement etc.

- (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?

Department of Transport

As part of the DOT People Action Plan 2010-12, the following key strategies are in place to respond to the issues:

Retain people and reduce the level of voluntary turnover;

1. Strengthen the quality of the relationship between managers and team members:
 - Encouraged and assisted managers and team members to have honest discussions about career aspirations, performance and job fit
 - Provided managers with support to manage the performance of people with a diverse range of needs
 - Ensured that management capability is a key selection criterion for all jobs that have people management responsibility
2. Supported and promoted a diverse and inclusive workforce within DOT
 - Promoted and encouraged flexible work options, for example, part-time work, compressed working hours and job share
 - Implemented a new working from home policy to support flexibility
3. Provided enhanced development offerings for all DOT people
 - Increased mobility across DOT to support business needs and people's career aspirations
 - Identified and nurtured DOT's emerging leaders and managers through the development of delivery of segmented professional opportunities
 - Developed ways non full-time people can access higher duties
 - Strengthened management capability in job design and promote benefits by developing a job design tool
 - Implemented a career planning program

Reduce the likelihood that critical roles will become vacant in the future

- Undertook workforce planning activities to identify Vacancy Sensitive Jobs
- Established DOT's Vacancy Sensitive Jobs list with includes current job occupants and potential successors
- Developed a DOT Core Capabilities report
- Strengthened Development offerings:
 - Implemented DOT's two-year Leadership Development program for emerging leaders that provides a pool of successors for Vacancy Sensitive Jobs;
 - Implemented the Managing at DOT and Transition to Management programs
 - Implemented and promoted greater use of DOT's career pathway and development planning tool as well as

DOT's mentoring, shadowing, and coaching programs

- Increased mobility across DOT
- Strengthened Thought Leadership and Self Mastery in DOT and fostered a culture of leadership at all levels

Strengthened management practice around career conversations with team members including intention to leave

VicRoads

The use of HR strategies to retain staff such as flexible work practices, strong programs of management and leadership training. Critical roles are mapped using technical capability assessments. Turnover is at a satisfactory level to support staff retention and replacement.

VicTrack

VicTrack has recently revised its People Strategy which is now underpinned by 3 key focus areas. Specific projects have already been identified and in some cases underway to address these areas. The 3 key areas are: 1. Build a values driven culture. 2. Attract and retain the best. 3. A truly great place to work.

Port of Melbourne Corporation

PoMC have a number of programs/strategies that support the retention of staff, including: 3 Year People & Culture Strategy, Pulse Focus Groups, People Matter Survey, Recognition and Reward Programs, Internal Promotions, Workforce Planning, Learning & Development Calender, Succession management guide for Managers.

V/Line

Employee satisfaction surveys.

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:

Department of Transport

	Initiative	Outcomes
Collaboration	DOT's Flagship Collaboration projects	<p>In 2010 DOT identified and progressed 7 Flagship Collaboration Projects:</p> <ul style="list-style-type: none"> • Port & inner west • Tram corridors • 'First and last mile' • Accessibility framework • Health, safety & well-being strategy • Project management framework • Climate change risk assessment <p>These projects model collaboration by getting people across Divisions to work together to get good results.</p>

	End to End (E2E) Process	<p>The Department's Executive Leadership Team (ELT) established the E2E Business Process in June 2010 to support the integrated development and delivery of the transport portfolio.</p> <p>The E2E process streamlines the delivery of all the portfolio's programs through their lifecycle – from the generation of ideas through to the ultimate provision of infrastructure and services, and at every stage in between.</p> <p>To ensure strong integration of all land transport matters, VicRoads and DOT leaders are fully involved in DOT's E2E forums. Other government agency leaders are invited into the E2E process whenever necessary.</p>
	The People Matters Group	<p>The People Matters Group (PMG) is a sub-committee of Executive Leadership Team that collaboratively investigates and recommends ways that DOT can do things better and sends a powerful message about what is most valued within the organisation - DOT people.</p> <p>Matters that impact on the whole department or groups of DOT people are considered by PMG.</p>
Agility	The management and leadership development framework	The framework provides DOT's leaders and managers with segmented development offerings that are targeted and customised including the DOT 2 Year Leadership Program; & Managing in DOT program.
	DOT's 360 degree feedback tool	<p>The 360 degree feedback tool is an on-line diagnostic self-awareness tool. The tool assists managers and leaders to gain a better understanding of their strengths and development needs against in light of the management and leadership capabilities and behaviours outlined in the DOT Thoughtful Management and Ethical Leadership models.</p> <p>It has been built into a number of leadership and management development offerings.</p>
	Providing cultural change strategies and tools.	Creating our Future workshops were held between July and August 2008 to provide all DOT people with an opportunity to have a say in shaping the future of DOT and defining what a 'truly great place to work' means. Over 300 views were canvassed and summarised.
	Updated over 50 of DOT's People Policies	This ensured compliance with legislation, better practice and VPS requirements.
	Repositioned the learning & development function	This ensured knowledge and learning were aligned with DOT's business needs and delivered via a mix of modes which emphasise experiential learning over classroom delivery.
	Pride in Transport Group	<p>Pride in Transport was formed in August 2011 to provide to support to Gay, Lesbian, Bisexual, Transgender and Intersex (GLBTI) people across the transport portfolio. The group is part of the broader departmental activity of diversity and inclusion.</p> <p>In April a starter social event was held for GLBTI people and their supporters and more activities are planned for 2012.</p>
Innovation	Repositioning the VPS Continuous Improvement and Innovation Network	<p>Following the vacation of the position of VPSCIN Chair by Christine Nixon, Jim Betts was appointed to the position. Accordingly, the custodianship of the VPSCIN moved from Victoria Police to DOT.</p> <p>A reference group was established to scope and develop innovation in DOT and a number of DOT specific workshops were developed and delivered to build capability and awareness.</p>
	DOT's Communities of Practice	<p>A number of communities of practice were established in 2010 as a way to help DOT people working in similar disciplines to connect with each other across the organisation. Examples include:</p> <ul style="list-style-type: none"> • Spatial community of practice • Transport portfolio audit community of practice • Data Analysts community of practice • Project Management community of practice • Internal Communications

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

	Initiative	Outcomes
Collaboration	DOT's People Action Plan	The DOT People Action Plan is a two-year road map for ensuring DOT is a truly great place to work. The plan was released in February 2011, and incorporating actions focusing on four themes – values in action, fulfilling our potential, relationships matter and how we work.
	Collaboration across all levels of DOT and the transport portfolio.	<ul style="list-style-type: none"> Improving the utilisation of communication channels across DOT and the transport portfolio, including better use of IT systems; Developing an action plan to identify and address barriers to collaboration; Developing existing capability and relationships between VicRoads and DOT to increase the effectiveness of our regional presence.
Agility	Vacancy Sensitive Jobs list	DOT's Vacancy Sensitive Jobs list identifies the most critical 146 jobs in the Department, as well as current occupants and potential successors, and is a key plank in the Department's workforce planning strategy.
	DOT's Career Pathway and development planning tool	<p>DOT's work has been categorised into eight job families and represented in the Career Pathway and development planning tool. For each job family this tool broadly describes what experience, knowledge, capabilities and personal attributes and qualities are required to perform at each grade. This is called a success profile.</p> <p>The tool also identifies and lists a range of learning and development opportunities for building and/or strengthening skills and knowledge required in each job family.</p>
	Mobility across DOT	<p>The following products support increased mobility across DOT:</p> <ul style="list-style-type: none"> DOT's Vacancy management model and advertising guidelines promote internal mobilisation of existing people. The Vacancy Sensitive Jobs list in DOT supports mobility of DOT's 2 Year Leadership Program participants. DOT's Career Pathway and Development Planning tool enables people to identify a career path and the capabilities requirements to achieve their goals across all job families in the Department.
	DOT's 2 Year Leadership program and Managing in DOT program	Both programs have been implemented and aim to develop the skills, knowledge and experience required to motivate, engage and inspire people to deliver DOT's plans and priorities.
Innovation	Innovative organisational design to provide opportunity for a variety of work	<p>A set of organisational design principles were recently developed to support the establishment of Transport Safety Victoria and to provide opportunity for a variety of work.</p> <p>These principles have since been used more widely in other divisions to support major change processes.</p>
	Working groups to create energy and ideas for problem solving	<p>Forums were held in August and September 2011, regarding both the "next big policy issues" and a project for the Project Management Framework to be adapted for policy projects.</p> <p>The opening event, a joint presentation on the theory and practice of policy development, was held in the theatre in June 2011.</p>

	Develop process or method to capture and develop ideas	<p>The Department's Executive Leadership Team (ELT) established the End to End (E2E) Business Process in June 2010 to support the integrated development and delivery of the transport portfolio</p> <p>The complex nature of the Department's portfolio requires a coordinated, whole of portfolio approach to strategic and project specific objective (including scope and cost) setting. The E2E business process provides a context to obtain clear direction and input from senior management at key focus points of during the development and delivery cycle.</p>
	Innovation & Continuous Improvement Strategy	<p>The strategy, which was developed June 2011, aims to enhance DOT's organisational ability to efficiently realise better services and outcomes while operating in an increasingly complex and challenging environment.</p> <p>This strategy recommends a broad set of initiatives designed to enhance innovation and continuous improvement, under five focus areas:</p> <ul style="list-style-type: none"> • Facilitate an innovation and continuous improvement approach through DOT processes and structures • Raise awareness and share the benefits and learnings from innovation and continuous improvement happening in DOT • Build DOT people's innovation and continuous improvement capability • Engage DOT people in organisational problem solving • Embed innovation and continuous improvement in DOT

VicRoads

	Initiative	Outcomes
Collaboration	Supported through leadership and management development programs.	360° feedback showing strong collaborative results.
Agility	Business Planning and Performance reviews drive agility	Business Plans reflect an agile response.
Innovation	Innovation program has been promoted and supported in VicRoads since 2009.	Innovation principals are developed and agreed. An innovation showcase has been held to celebrate staff innovation.

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

	Initiative	Outcomes
Collaboration	N/A	N/A
Agility	N/A	N/A
Innovation	Greater emphasis on managers role in supporting innovation in the workplace.	Too early for outcomes as yet.

VicTrack

	Initiative	Outcomes
Collaboration	Implementation of flexible working guidelines to increase employee engagement and inclusiveness	Increase in the take up rate of staff purchasing additional leave and working flexible hours including working from home where applicable.
Agility	Implementation of a customer service strategy to improve customer responsiveness including: (a) implementation of a customer service charter; and (b) implementation of a customer relationship management system (CRMS)	Outcomes were an increase to external and internal customer satisfaction as reported in the annual Customer Satisfaction Index which measures external customer satisfaction and the annual employee engagement survey which measures internal satisfaction
Innovation	Implementation of VicTrack tailored Leadership and Management Development programs to build management capability	Two Leadership Development programs and three Management Development programs have been held and approximately 90% of all senior staff have attended.

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

	Initiative	Outcomes
Collaboration	Develop and implement a diversity strategy to assist with increasing employee engagement and inclusiveness	Diversity Strategy continues to be developed in line with revised People Strategy.
Agility	Develop and implement a Skills and Capability Framework to form the basis for recruitment, role and position clarity and targeted training and development opportunities	Framework has been developed and continues to be implemented. Competency Reviews have been completed as part of the framework whereby development opportunities at the individual and enterprise level have been identified for all senior staff.
Innovation	N/A	N/A

Port of Melbourne Corporation

	Initiative	Outcomes
Collaboration	N/A	N/A

Agility	N/A	N/A
Innovation	R&D planning sessions	Planning sessions to identify and capture new Research & Development initiatives throughout the corporation

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

	Initiative	Outcomes
Collaboration	Stakeholder engagement workshops	Looking at how PoMC can better engage with port stakeholders and be involved in projects at a Government level
Agility	Staff strategic planning workshops	Staff involvement in setting the strategic direction for PoMC
Innovation	Pulse Focus Group	Fresh ideas developed a range of areas from representatives across the organisation

V/Line

	Initiative	Outcomes
Collaboration	Development of a long term Strategic Operations Plan	In developing this long term plan and since integrating with the Department of Transport Network Development Plan, we have an agreed blue print for the future of regional rail transport. This ensures alignment between DOT and Operators to ensure that all funding requests are focussed and linked to the longer term view.
Agility	Disruption Communication Process	One of the key issues facing any public transport operator is the effective management of unplanned disruption. The establishment of a common process in this area, including utilisation of various forms of social media has delivered a strong improvement in performance in this area. Communications to the public is approaching real time allowing both the public and the operator to react in synchronisation to incidents.
Innovation	Introduction of a Business model for the rail freight network	This model enabled a transparent view of the key drivers of rail freight in Victoria. It enabled the information to be populated to various government departments, operators and key stakeholders to provide a common understanding of the issues faced by this industry. It showed the importance that any future funding submissions should include a direct contribution from operators to ensure currency of data and avoidance of historical myths.

Work on these initiatives has continued after November 2010 with the ongoing support of the new government.

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:

Department of Transport**Bonuses in 2009-10:**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy	5	2	3	0.04
EO2	22	5	17	0.3
EO3	37	12	25	0.2
Other Executives	N/A	N/A	N/A	N/A

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy	4	0	4	0.1
EO2	25	7	18	0.3
EO3	32	11	21	0.2
Other Executives	N/A	N/A	N/A	N/A

VicRoads**Bonuses in 2009-10:**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1, EO2 – Deputy ^(a)	19	1	18	0.289
EO3	55	2	53	0.480
Other Executives	N/A	N/A	N/A	N/A

Note (a): Combine categories to preserve confidentiality where necessary

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1, EO2 – Deputy ^(a)	18	1	17	0.275

EO3	62	2	60	0.528
Other Executives	N/A	N/A	N/A	N/A

Note (a): Combine categories to preserve confidentiality where necessary

VicTrack

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1, EO2 – Deputy ^(a)	5	0	5	0.16
Other Executives	26	1	25	0.19

Note (a): Combine categories to preserve confidentiality where necessary

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1, EO2 – Deputy ^(a)	5	0	5	0.18
Other Executives	33	0	33	0.29

Note (a): Combine categories to preserve confidentiality where necessary

Port of Melbourne Corporation

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
CEO & EO1	7	0	7	0.3
Other Staff on Executive Contracts	34	0	34	0.6

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
CEO & EO1	7	0	7	1.0 *
Other Staff on Executive Contracts	32	0	32	0.6

*- including retention payment linked to meeting pre-determined performance criteria relation to the Channel Deepening Project of \$658,952.

V/Line**Bonuses in 2009-10:**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy	1	0	1	Amount paid included in Other Executives category below.
EO2	N/A	N/A	N/A	N/A
EO3	N/A	N/A	N/A	N/A
Other Executives	11	4	7	0.1

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$m)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy ^(a)	1	0	1	Amount paid included in Other Executives category below.
EO2 ^(a)	N/A	N/A	N/A	N/A
EO3	N/A	N/A	N/A	N/A
Other Executives	8	1	7	0.15

Question 38

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

Department of Transport

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11
Exceptional	9% - 13%	9% - 13%
Superior	0% - 8%	0% - 8%
Competent	0%	0%
Improvement required	0%	0%

VicRoads

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11
Exceptional	9%	9%
Superior	2% - 8%	2% - 8%
Competent	0%	0%
Improvement required	0%	0%

VicTrack

The format based on the Executive Employment Handbook has not been adapted by VicTrack. The structure of the VicTrack annual performance review has two components which are comprised of the following;

- Review of performance against measurable and agreed performance targets or goals; and
- Review of leadership behaviours assessment for direct reports to the Chief Executive through a 360 degree process. For non-direct reports to Executive a 180 degree values assessment tool is used.

Port of Melbourne Corporation

The format based on the Executive Employment Handbook has not been adapted by PoMC. PoMC policy is for a maximum of 20% of Total Remuneration Package (TRP) based on performance assessment by the Chief Executive Officer (CEO) and guided by recommendations of senior managers. The CEO's bonus is determined by the board and published in the annual report.

V/Line

The format based on the Executive Employment Handbook has not been adapted by V/Line. The structure of the V/Line annual performance review has two components which are comprised of the following;

- Review of performance against measurable and agreed performance targets or goals (60%); and
- Review of leadership behaviours (40%).

SECTION F: 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 39 (departments only)

For each of the following *Growing Victoria Together* outcomes for which the Department had partial or full responsibility, please indicate what was achieved by 26 November 2010 for each of the established measures:

Vision	Goal	Measure	Outcome achieved in 2010
Thriving economy	More quality jobs and thriving, innovative industries across Victoria	There will be more and better jobs across Victoria	N/A
		Victoria's productivity and competitiveness will increase	N/A
		A greater share of national business investment will be in Victoria	N/A
		Victoria will increase exports to \$30 billion by 2010	N/A
	Growing and linking all of Victoria	Victoria's total population will reach 6 million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006	N/A
		Regional rail services will be available to more Victorians	Regional rail services numbers are based on standard weekly service numbers obtained from the latest master timetable in effect as at the end of each financial year. As at 30 June 2010, there were 1,462 regional rail services per week.
		The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010	Collection and reporting of this indicator was discontinued in the Growing Victoria Together Progress Report in the 2010-11 State Budget Papers. The last report against this outcome was contained in the Growing Victoria Together Progress Report in the 2009-10 State Budget Papers, where rail's share of freight transported to and from Victoria's commercial ports was 12.3 per cent in 2007-08.

		Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020	<p>The percentage of all personal motorised trips in metropolitan Melbourne is obtained from the Victorian Integrated Survey of Travel Activity 2009 (VISTA 09). The VISTA 09 survey was conducted between July 2009 and June 2010 and collected information from households in Melbourne, Geelong and the regional centres of Ballarat, Bendigo, Shepparton and Latrobe. In 2009-10, an estimated 12.4 per cent of all personal motorised trips in metropolitan Melbourne were taken on public transport.</p> <p>In previous Growing Victoria Together progress reports, DOT also reported metropolitan public transport patronage and services under this measure</p> <p>Metropolitan rail services numbers are based on standard weekly service numbers obtained from the latest master timetable in effect as at the end of each financial year. As at 30 June 2010, there were 144,699 metropolitan public transport services. During 2009-10, metropolitan public transport patronage rose by 1.1 per cent to 9.56 million boardings per week.</p>
Quality health and education	High quality, accessible health and community services	The health of Victorians will improve	N/A
		The wellbeing of young children will improve	N/A
		Waiting times (emergency, elective and dental) will be reduced	N/A
		Levels of confidence in health and community services will increase	N/A
	High quality education and training for lifelong learning	The proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average	N/A
		By 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent	N/A
		The level of participation in vocational education and training of adults aged 25-64 years will increase	N/A
Healthy environment	Protecting the environment for future generations	The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time	N/A

		The quality of air and drinking water will improve	N/A
		The extent and quality of native vegetation will increase	N/A
		The condition of our land will improve as the impact of salinity and soil degradation is reduced	N/A
	Efficient use of natural resources	Greenhouse gas emissions from the production and use of energy will be reduced	N/A
		More efficient use of water in agriculture	N/A
		Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s average by 2010	N/A
		The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase	N/A
Caring communities	Building friendly, confident and safe communities	Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer	<p>In previous Growing Victoria Together progress reports, DOT reported on reported crimes against the person on the train network and Victorian's perception of personal safety on public transport.</p> <p>In 2009-10, this definition was expanded to include all reported crimes against the person on the metropolitan train, tram and bus networks.</p> <p>Reported crime statistics are collected by Victoria Police and reported each financial year. During 2009-10, there were 1,808 reported crimes against the person on the metropolitan public transport networks. Reported crimes against the person include robbery and assault offences.</p> <p>Perception of personal safety is measured by DOT through the Customer Satisfaction Monitor. A change in methodology to the survey was introduced in the June 2009 quarter. Since June 2009, satisfaction concerning personal safety for all transport modes has remained stable between 'Somewhat satisfied' and 'Very satisfied'.</p>

		Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007	In previous Growing Victoria Together progress reports, DOT continued to report on road fatality and serious injury numbers beyond the end of this performance measure in 2007. Road fatalities data for Growing Victoria Together purposes is reported on a calendar year basis. The last reportable period is the 2009 calendar year. In 2009, Victoria recorded its lowest road toll since records began in 1952 with 290 people losing their lives. Road serious injuries data for Growing Victoria Together purposes is reported on a calendar year basis. The last reportable period is the 2009 calendar year. In 2009, there were 6,164 serious injuries.
		The extent and diversity of participation in community, cultural and recreational organisations will increase	N/A
		More Victorians will be able to get help from friends, family or neighbours when they need it	N/A
	A fairer society that reduces disadvantage and respects diversity	Disadvantage in health, education and housing among communities will be reduced	N/A
		The number of early school leavers who are unemployed after six months will decline	N/A
		The prison population will not grow as quickly and re-offending will be reduced	N/A
		The appreciation of diverse neighbourhoods and communities will increase	N/A
Vibrant democracy	Greater public participation and more accountable government	More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them	N/A
		There will be regular reports on progress in improving the quality of life for all Victorians and their communities	N/A
	Sound financial management	An annual budget surplus of at least \$100 million	N/A
		A triple A credit rating will be maintained	N/A
		Victoria's taxes will remain competitive with the Australian average	N/A

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.

Department of Transport and VicRoads

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Establish the Public Transport Development Authority by 1 July 2011	DOT steering committee established and overseeing development and implementation of Authority.	N/A	SSA, DPC, DTF	Implementation of Government election commitment
2. Establish the Taxi Commission by 1 July 2011	Taxi Industry Inquiry announced by the Premier on 28 March 2011. Staffing, secondments and accommodation finalised. Transport Legislation Amendment (Taxi Services Reform and Other Matters) Bill 2011 passed the Legislative Assembly on 16 June 2011.	Media Release – Premier, 28 March 2011	DPC, DTF	Implementation of Government election commitment
3. Facilitate the deployment of Protective Service Officers at railway stations	Briefed stakeholders on progress and proposed powers for Protective Service Officers (PSOs). Justice Legislation Amendment (Protective Services Officers) Bill 2011 introduced into Parliament on 28 June 2011 to provide for relevant powers for PSOs.	Media Release – Deputy Premier 28 June 2011	DPC, DTF, DOJ, Vic Police	Implementation of Government election commitment

<p>4. Plan and deliver rail network capital improvements</p> <ul style="list-style-type: none"> • Complete feasibility studies into rail extensions at Avalon, Doncaster, Rowville and Melbourne Airport by end 2012 • Delivery of first seven of 40 new metropolitan trains by end 2014 <p>Complete planning for new railway stations at Southland and Grovedale and rebuilding Warragul and Ringwood railway stations by mid 2012</p>	<p>Contract signed with Alstom to deliver seven new X'Trapolis trains to the rail network by end 2013.</p> <p>Commenced work on Rowville Rail Feasibility Study and early planning work for other rail network capital improvements.</p>	<p>Media Release – Minister for Public Transport 23 June 2011</p>	<p>VLine, DTF, DPC</p>	<p>Implementation of Government election commitment</p>
<p>5. Finalise planning for the implementation of agreed recommendations in DTF's Myki evaluation report by June 2011</p>	<p>DOT worked with DTF and others to provide information to enable decisions to be taken on the future of Myki.</p> <p>The Government announced its decision to retain Myki, with changes, on 21 June 2011.</p> <p>Implementation of the Government's decisions is underway.</p>	<p>Media Release – Minister for Public Transport and Premier 21 June 2011</p>	<p>TTA, Metlink, DTF, DPC</p>	<p>Implementation of Government election commitment</p>
<p>6. Timely and appropriate response to flood relief.</p>	<p>VicRoads successfully responded to the impact of the major flood events in late 2010 and early 2011.</p>	<ul style="list-style-type: none"> - Road closure information provided to all road users through the VicRoads website to ensure public safety. - Successfully undertaking recovery efforts including closing roads, arrangement of detours, conducting inspections and making temporary repairs where possible to ensure local access and connectivity. - Regular updates on flood affected roads through an alert system to allow appropriate route choice. - Successfully expediting the repairs to roads and bridges to promote economic recovery. 	<p>Victoria Police, SES, Emergency Management Joint Public Information Committee</p>	<p>DOT Plan</p>

7. Implementation of Government's Hoon Initiatives	Legislation passed in June 2011 and implemented to introduce an increase in impoundment periods from 48 hours to 30 days, increase look-back period for second offences and implement a new impoundment offence related to vehicle overloading	Passage of Bill As at 30 June 2011, data not yet available to demonstrate quantitative outcomes arising from this initiative	Victoria Police, DOJ	DOT Plan
8. Completion of the Western Highway Anthony's Cutting Realignment including the Woolpack Road extension in early 2012.	The main alignment for this project was opened to traffic on 27 June 2011 which was nine months ahead of the original schedule.	<ul style="list-style-type: none"> - Open Day on 26 June 2011 which was attended by the Minister for Roads and the Federal Member for Ballarat. The open day was also attended by approximately 4000 members of the local community - Permit application to Heritage Victoria dated 5 May 2010 - Permit appeal to the Heritage Council dated 4 February 2011 - Smaller roundabout accepted by the Heritage Council prior to hearings - Heritage Council hearings on 3, 10 and 24 June 2011. 	DSE, DPCD, DEWHA, Department of Infrastructure & Transport, EPA, Heritage Victoria, WorkSafe	DOT Plan

VicTrack

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Commission 13 Level & Pedestrian Crossing upgrades.	Commissioning of 15 Level & Pedestrian Crossing upgrades.	DOT project reports. ALCAM risk data.	V/Line, DOT	Towards Zero.

2. Tram SCADA	<p>The Yarra Trams SCADA project, that allows Yarra Trams to monitor and control its 49 substations across the tram network, is complete.</p> <p>It included construction of an optic fibre and SDH transmission network on all metropolitan tram routes.</p>	The Yarra Trams SCADA project has been completed.	DOT	Efficient Technology Services Program
<p>3. Digital Train Radio System (DTRS)</p> <p>Staged completion of the construction of a Resilient Fibre and SDH Transmission Network for DTRS by January 2012.</p> <p>The project involves laying fibre for the network and expanding VicTrack's voice and data transmission networks to support DTRS.</p>	<p>Fibre Optic Cable</p> <ul style="list-style-type: none"> • Dual Fibre Optic Cable constructed to 120 DTRS Base Station Tower sites along each metropolitan rail corridor • Construct Physical Fibre Network Resiliency <p>Transmission Network</p> <ul style="list-style-type: none"> • Construct and test an SDH Transmission network to link Prime and Secondary Data Centres with 120 DTRS Base Station Towers 	<p>VicTrack is in the final stages of the three-year project.</p> <p>Completed all the requisition activities required by the end of June 2011.</p> <p>Fibre Optic Cable</p> <ul style="list-style-type: none"> • Dual Fibre Optic Cable to DTRS Base Station Tower sites <ul style="list-style-type: none"> ○ 100 sites - civil works completed ○ 97 sites - fibre installed • Construct Physical Fibre Network Resiliency <ul style="list-style-type: none"> ○ Traralgon to Heatherdale design complete and equipment ordered. ○ Lilydale to EastLink has successfully been tested and integration into SDH Network is now expected by mid-July 2011 <p>SDH Network</p> <ul style="list-style-type: none"> • SDH services have been installed to 95 DTRS base stations • SDH services have been installed to both the Prime and Secondary Data Centres 	DOT	Efficient Technology Services Program
4. Dynon Intermodal Terminal – Installation of new rail track	New standard gauge track connections were installed across the terminal to achieve operational efficiency and future flexibility and capacity on the site.	Train shunting requirements have reduced for arrivals and departures and improved terminal capacity.	N/A	DOT Plan

5. Purchase Melbourne Seafood Centre	<p>The site has been acquired for use as truck stop service centre with both fuel and food and rest facilities on the site. In June 2011, VicTrack settled the purchase of the Melbourne Seafood Centre from the Melbourne City Council.</p> <p>VicTrack pursued an alternative acquisition option to allow the tenants to remain on the site until the end of February 2012, rather require vacant position to enable the construction of the tenants' new site in South Kensington to be completed</p>	The purchase of the site has been completed. Once vacant possession has been attained, the development of the site will progress.	N/A	Reduce congestion around port environs
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Port of Melbourne Corporation

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Efficient and high quality facilities and services within a competitive environment	<p>Port Capacity Project business case delivered to Government in June 2011.</p> <p>Record trade throughput for 2010-11</p> <p>Improved terminal performance</p>	<p>Higher container crane rate than the national average</p> <p>No reportable incidents in the port</p> <p>Compliance with security regulations</p> <p>Navigational aids sufficient and available</p> <p>TEU/Berth metre greater than target</p> <p>Ship delays less than target</p>	<p>Parks Victoria</p> <p>DOT</p> <p>Victoria Police</p>	Transport Integration Act (TIA) objectives
2. Integration of the port with land transport systems	<p>The release of the Container Logistics Chain Study by the Minister for Ports, Dennis Napthine in February</p> <p>Prepared a TIA 'Strategy and Implementation plan'</p> <p>Continued work on the 'Melbourne Port System' and 'Community Cargo System' projects</p>	<p>Average TEU truck movements into and out of port 1.15</p> <p>Throughput carried by rail 9.4%</p>	<p>DOT</p> <p>VicRoads</p> <p>VicTrack</p>	<p>TIA objectives</p> <p>Integration of transport and land use</p>

3. Trade and trade related business facilitation and expansion	Positive trade growth	Record trade of 79.7 million revenue tonnes were handled in 2010-11. Trade growth of 5.8% 36 Cruise ship visits	DOT DTF	TIA objectives
4. Sustainable business performance	Delivered a strong financial result in 2010-11 following solid trading conditions and a tight control of operating expenditure. PoMC continues to maintain the balance between operating as a self sustaining, financially independent organisation while investing in critical port infrastructure	For 2010-11 delivered : - \$39.0 million operating tax after profit - \$13.4 million in dividends paid - \$26.0 million spent on capital expenditure - Net assets valued at \$1.5 billion. - Gearing ratio of 25.1%	DOT DTF Treasury Corporation of Victoria Essential Services Commission	Fiscal strategy objectives
5. Retain the port's licence to operate	Implementation of community relations strategy Implementation of heritage strategy Footscray Wharf precinct redevelopment	Port Interface Master Plan developed Compliance with safety and environmental regulations Community stakeholder satisfaction 4/5	DOT/ VicRoads DPC Environment Protection Authority DSE	TIA objectives

V/Line

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Increase patronage	V/Line took delivery of 26 additional V/Locity intermediate cars on lease.	Passenger trips increased by 1.0M in 2010-11 or 7.3%	DOT	DOT Plan

2. Improved customer communication	A 'new look' V/Line website was launched in December 2010 to give customers easy access to information updates as and when required	Features of the new website include improved navigation and functionality, as well as a dedicated commuter section to assist regular travellers, a single disruption notification tool and an interactive map of Victoria to facilitate ticket sales, station information and community events. General traffic to V/Line's website continues to grow, up by 21% in 2010-11. On-line ticket sales also increased by 77% from 2009-10.	N/A	DOT Plan
3. Improve safety of staff and customers throughout the V/Line network	Deployment of Authorised Officers after the successful pilot program introduced in early 2009	The presence of Authorised Officers travelling on V/Line services contributed to a reduction in the number of reported on-board incidents on V/Line services in 2010-11 by 26.5% (1767 incidents in 2010-11 compared to 2405 incidents in 2009-10).	DOT	DOT Plan
4. Increase customer satisfaction through improved provision of information	V/Line Inform email and SMS alerts continue to evolve. These methods of communication give customers updates at the time of service disruptions. Work is also under way into using social media communication as a further support to information dissemination.	N/A	N/A	DOT Plan

- (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.

Refer to table in part (a).

Question 41

For the following initiatives that were due to be completed in 2009-10 and 2010-11, please provide details of the outcomes expected to be achieved and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Expected year of completion	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
A Fare Go For Public Transport Users - Output initiative from the 2007-08 Budget	2010-11	March 2007	Abolition of Zone 3 Reduction in V/Line fares (by up to 20%)	Zone 3 has been abolished. V/Line fares have been reduced by 20 %
Local metropolitan bus service improvements - Output initiative from the 2006-07 Budget	2009-10	All remaining initiatives were completed as scheduled in the fourth/final year of the Program by November 2009.	Expanded coverage of the metropolitan bus network Increased hours of operation to 9.00 pm seven days a week Increased bus frequencies on heavily patronised routes during peaks	The full Program has delivered 157 bus route improvements. These include, services extended to 9.00 pm seven days a week on 118 routes; more frequent services on 19 routes; extensions to 12 routes; and the introduction of 8 new routes. These improvements have delivered an overall additional 10,613 weekly bus trips, greatly improving the accessibility and frequency of metropolitan buses.
Monash – West Gate Improvement Project - Asset initiative from the 2008-09 Budget	2010-11	Monash West Gate Freeway Upgrade opened to traffic December 2010. West Gate Bridge Strengthening Works – opening of 5 travel lanes in each direction opened June 2011.	Improved travel times, less congestion, greater safety and security.	Most recent data shows traffic speed in the morning peak on the West Gate Bridge and Freeway has increased by up to 111%, from an average of 36km\hr to 76 km\hr. Afternoon peak travel speeds have increased 64% from 44km\hr to 72km\hr. Crashes and security 'incidents' have also reduced since the installation of the permanent safety barriers.

New Ticketing Solution - Asset initiative from the 2009-10 Budget	2010-11	<p>Metro bus and tram go live was achieved on 25 July 2010</p> <p>Major works were put on hold in the second half of the year. The government announced on 21 June 2011 that:-</p> <p>V/Line intercity trains and long distance coach services would be removed from the initial scope until at least steady state operations are achieved in metropolitan Melbourne and major regional centres</p> <p>Metcard operations will continue until the end of 2012</p>	<p>As per TTA's 2010-13 Corporate Plan the following milestones were expected to be achieved:-</p> <p>Metro bus and tram go live 25 July 2010</p> <p>V/line rail and coach 31 March 2011</p> <p>Metcard cessation 30 June 2011</p>	<p>The following was achieved in 2010-11:-</p> <p>Metro bus and tram go live on 25 July 2010</p> <p>Retail network was established to take myki top ups</p> <p>Positive assurance on the financial integrity of the myki system</p> <p>By the end of the year myki accounted for 25% of all ticket validations in Melbourne</p> <p>The myki system processed \$96m during the year</p>
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade - Asset initiative from the 2008-09 Budget	2010-11	<p>Expected completion End 2011.</p> <p>The expected completion date was revised in mid 2011 to reflect commissioning of the new signalling system.</p>	<p>Construction of a third track between Centre Road and Springvale Road</p> <p>A new Premium station at Westall including a third platform, 80 extra car</p> <p>Spaces and improvements to passenger facilities, safety and accessibility</p> <p>Pedestrian crossing upgrades between Centre Road and Springvale Road</p> <p>Additional overnight storage space for an additional five trains at the Westall stabling depot.</p>	<p>Construction of a third track between Centre Road and Springvale Road</p> <p>A new Premium station at Westall including a third platform, 80 extra car</p> <p>Spaces and improvements to passenger facilities, safety and accessibility</p> <p>Pedestrian crossing upgrades between Centre Road and Springvale Road</p> <p>Additional overnight storage space for an additional five trains at the Westall stabling depot.</p>
Metropolitan train safety communications system - Asset initiative from the 2006-07 Budget	2009-10	<p>Expected completion Late 2012.</p> <p>The expected completion date was revised in mid 2011 to reflect additional time required due to scope changes during software development.</p>	<p>The project will deliver a new digital communications system for the metropolitan rail network</p>	<p>The project has delivered the communications infrastructure that will support the new system,</p> <p>72 new base stations have been built and coverage testing of the new digital network has exceeded expectations with regards to the signal quality and coverage.</p>

<p>Accessible public transport in Victoria: DDA compliance for Tram, Train and Bus - Asset initiative from the 2006-07 Budget</p>	<p>2009-10</p>	<p>June 2010</p>	<p>Improve the accessibility of bus stops, tram stops and railway stations.</p>	<p>This program was intended to upgrade various access features of bus, tram and train assets (rather than whole station precincts), towards the respective 2007 and 2012 compliance milestones of 25% and 55%, as required by the Disability Standards for Accessible Public Transport 2002.</p> <p>This program has delivered:</p> <ul style="list-style-type: none"> 142 level access tram stops built 10,303 DDA-compliant bus stops built 10 V/Line stations upgraded to meet DDA requirements 6 % of upgrades to various access features at metropolitan railway stations were carried out 6 % of upgrades to various access features at regional railway stations were carried out <p>Other projects may have also contributed to improved access as supplementary upgrades were carried out across the network.</p>
<p>Rural arterial roads program - Asset initiative from the 2006-07 Budget</p>	<p>2009-10</p>	<p>The last of the projects listed in the 2006/07 Budget was completed in June 2011 (Barwon Heads Bridge).</p>	<p>The rural arterial roads program aims to deliver road infrastructure improvements which are expected to achieve broad outcomes including:</p> <ul style="list-style-type: none"> improved efficiency of freight movement, improved access for people to key activities, services and opportunities, improved safety in regional centres 	<p>Insufficient time has elapsed for the projects in this program to be properly evaluated. Outcomes analysis is planned.</p>

Outer metropolitan arterial roads program - Asset initiative from the 2006-07 Budget	2009-10	This program comprises six projects with a total TEI of \$109.8 million. All projects were completed in the 2008-09 financial year.	The outer metropolitan arterial roads program aims to deliver major road infrastructure improvements which are expected to achieve high level outcomes including improving access to Melbourne's growth areas and linking commuters with employment centres.	Insufficient time has elapsed for the projects in this program to be properly evaluated. Outcomes analysis is planned.
Metropolitan train control reliability - Asset initiative from the 2006-07 Budget	2009-10	Expected completion Late 2012. The expected completion date was revised in late 2010 to reflect the change in software delivery method.	Replace the operating systems that manage train movements on the metropolitan rail network	The legacy computers that support the existing train control system have been replaced with a new, modern computer system, eliminating the risk associated with hardware obsolescence. A disaster recover facility has also been established that will allow train movements to be managed should the main control centre be unavailable for any reason.

SECTION G: 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.

Department of Transport

Prior to the change of government in 2010, DOT was delivering policies, projects and programs to advance the following organisational priorities defined in DOT's 2010 corporate plan:

- Integrate transport and land-use planning
- Support the Victorian economy with an effective and resilient transport system
- Ensure safety for all transport users
- Improve the sustainability of Victorian transport
- Build a collaborative and effective organisation

Following the change of government in 2010, DOT's focus changed to the implementation of the Government's election commitments and the completion of projects already underway, including Regional Rail Link, South Morang Rail Extension and Sunbury Rail Electrification.

Combined, this program of new election commitments and the continuation of existing projects represents a new set of organisational priorities for DOT. In the 2011-12 State Budget Papers, these new organisational priorities were defined as:

- improving transport network capacity and efficiency to address current and future transport demand
- improving public transport punctuality and reliability
- improving personal safety on the transport network
- improving regional and rural transport infrastructure and services

Following the publication of the 2011-12 State Budget Papers, DOT has been working to better define its organisational priorities in its 2011 corporate plan. These new organisational priorities have been published in the DOT Plan 2011, which was released in November 2011.

VicRoads

The change of government in 2010 has resulted in the reversal of plans to implement extended clearways.

V/Line

The change of government in 2010 has resulted in the planning to provide 68 additional train services to Wendouree each week (this was further extended to a total of 85 additional train services each week commencing in October 2011), the planning to provide V/Line trains to Talbot and the return of trains to Albury by 26 June 2011.

VicTrack, Port of Melbourne Corporation

No 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.

Department of Transport

Development work on an update of DOT's current corporate plan, the DOT Plan: 2010 update, commenced in 2010-11 following the change of government. The updated corporate plan, the DOT Plan 2011, was released in November 2011.

VicRoads, VicTrack, V/Line

No.

Port of Melbourne Corporation

1. Transfer of Port of Hastings responsibilities to the Port of Hastings Development Authority and the Victorian Regional Channels Authority
2. Port of Geelong feasibility study into relocating the motor vehicle trade from PoMC to the Port of Geelong
3. The cancellation of the Freight Infrastructure Charge and replacement with the Port Licence Fee

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.

Machinery-of-government change	Adaptations in response	Disruptions to program/project delivery	Improvements to program/project delivery
Organisation change to achieve greater focus on integration and land use across DOT & DPCD.	Transfer of Integrated Land Use Planning Branch from DOT to DPCD. Creation of Transport Planning and Programs Division within DOT to focus on delivery of government priorities.	Nil	Improved integration between land use and transport planning. More direct focus on delivery of government priorities - Metropolitan Planning Strategy; Avalon Rail Link; and Ringwood Station upgrade.

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:

Department of Transport and VicRoads

In the 2011-12 State Budget, the government announced steps to build a stronger budget position, which will be capable of funding necessary services and investing in new infrastructure without relying on excessive debt. One of these steps is increasing the rigour and oversight of major capital projects, with a mandatory process of scrutiny by DTF and the Treasurer. High-value and high-risk asset investments have been defined as those that:

- have a total estimated investment (TEI) greater than \$100 million, regardless of the funding source;
- are identified as high risk, using an approved risk assessment tool; or
- are determined by the Government as warranting the rigour of increased oversight.

DOT and VicRoads has worked with DTF in implementing this process for the transport portfolio capital projects.

There has also been some changes to capital project reporting and the addition of reporting on election commitments.

In addition, the National Policy for Alliance Contracting (July 2011), Portfolio Minister endorsement and Treasurer approval is required where an alliance is proposed.

VicTrack, V/Line

Nil

Port of Melbourne Corporation

- | |
|--|
| 1. Procurement Review Project |
| 2. Waterfront Industrial Relations Reforms (including standard 38 hour week for all new staff) |

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:

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

The following projects were subject to a review by Government to ensure value for money and consistency with its policies and initiatives:

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Nature of change during 2010-11
		(\$ million)	(\$ million)	
myki	Output and Asset	195.3	140.8	Project rephased and rescoped.
Regional Rail Link	Asset	510.0	195.6	Project now proceeding.
Freight Infrastructure Charge	N/A	N/A	5.5	Under review.
Port Capacity Project	Asset	12.9	3.2	Under review.
Public Transport Premium Stations	Output and Asset	16.1	2.6	Under review.
Caroline Springs Station	Asset	14.4	4.1	Under review.
South Morang to Mernda Busway	Asset	1.0	0.1	Under review.
Metropolitan Station and Modal Interchange Upgrade Program	Output and Asset	3.6	1.8	Under review.
Truck Action Plan	Asset	5.0	3.0	Under review.
Cooper Street Road Widening (Epping)	Asset	1.5	0.8	Under review.
Carpooling	Output	2.8	0.3	Discontinued. Funding reprioritised.
Linking Young People to Education and Jobs	Output	1.0	0.4	Discontinued. Funding reprioritised.

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.

(a) Program/project	(b) Output or asset delivery	(d) Reasons why it was introduced
Taxi Industry Inquiry	Output	Election commitment
Planning Study for relocation of car import/export trade to Port of Geelong	Output	Election commitment
Port of Hastings development	Output	Election commitment
Rowville Rail Feasibility Study	Output	Election commitment
Scrap Labor's Clearway Changes	Output	Election commitment
40 new trains for Melbourne commuters – stage 1	Asset	Election commitment
Kilmore-Wallan Bypass	Asset	Election commitment
Yarra Ranges bus shelters (Minor community commitments – Other)	Asset	Election commitment

(c) The budget, for the above programs and projects following the change of government, was provided as part of the 2011-12 State Budget.

CONTACT DETAILS

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The completed questionnaire must be returned by no later than COB, 2 December 2011.

Please return the response (including an electronic version) of the questionnaire to:

Valerie Cheong
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Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Telephone: 03 8682 2867
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