





































## 2018-19 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	3	Salary benchmarked against market
3-5%	-	
5-10%	2	Salary benchmarked against market
10-15%	2	Promotion and salary benchmarked against market
greater than 15%	3	Substantial promotion to a Senior Executive role

### Question 18 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2017-18 and 2018-19 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

#### 2017-18 Response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
TAC Enterprise Agreement 2017 - 2021	1,033 at 30 June	100% of entity	3	28%

#### 2018-19 Response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
TAC Enterprise Agreement 2017 - 2021	1,135 at 30 June	100% of entity	3	24%

## Section F: Government decisions impacting on the finances

### Question 19 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

#### 2017-18 Response

Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
N/A		

#### 2018-19 Response

Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
N/A		

### Question 20 (all departments and entities) Council of Australian Governments (COAG) decisions

Please identify any COAG decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

#### 2017-18 Response

Commonwealth Government decision	Impact in 2017-18	
	on income (\$ million)	on expenses (\$ million)
N/A		

#### 2018-19 Response

Commonwealth Government decision	Impact in 2018-19	
	on income (\$ million)	on expenses (\$ million)
N/A		

## Section G: General

### Question 21 (all departments and entities) Key audit matters

Please list any Key Audit Matters (KAMs) identified by the Victorian Auditor General in the department/entities 2017-18 and 2018-19 annual reports and provide information about the associated actions taken by the department/entity to benefit future disclosures or manage associated risks, since the KAMs were identified.

#### 2017-18 Response

*Not applicable*

Key audit matters identified	Actions taken
N/A	

#### 2018-19 Response

*Not applicable*

Key audit matters identified	Actions taken
N/A	

## Question 22 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal and external reviews/studies commenced or completed by or on behalf of the department/agency in 2017-18 and 2018-19 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study
  - iii. Terms of reference/scope of the review/study
  - iv. Timeline for the review/study
  - v. Anticipated outcomes of the review/study
  - vi. Estimated cost of the review/study and final cost (if completed)
  - vii. Final cost if completed
  - viii. Where completed, whether the review/study is publicly available and where.

### 2017-18 Response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Review of Towards Zero Strategy and Action Plan	As part of the investment into Towards Zero a review was to be undertaken prior to the second phase of funding.	The review assessed the strategy delivery progress in terms of governance arrangements, efficiency, community understanding of and support for Towards Zero, assessment of the barriers and identification and assessment of new initiatives.	March 2017 – May 2018	The Review noted the strength of established governance structures and processes in place which underpin the delivery of Towards Zero and provided recommendations to further strengthen the existing governance and process activities being performed to achieve outcomes.	128,000	128,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
TAC Accommodation Strategy Review	As part of the TAC's 2020 Strategy, the TAC conducted a review of its Client Accommodation Strategy.	The review assessed the TAC's Client Accommodation Strategy for severely injured clients taking into consideration evolving changes in the accommodation market place and future TAC demand requirements.	August 2017 - February 2018	The Review recommended that the TAC expand its portfolio to provide independent living solutions.		113,000	N

### 2018-19 Response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
N/A							

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

N/A

### Question 23 (all departments and entities) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2017-18 and 2018-19 targets

#### 2017-18 Response

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
N/A					

#### 2018-19 Response

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
N/A					



b) Please provide the following information for objective indicators where data was not available at publication of the annual report

#### 2017-18 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
N/A		

#### 2018-19 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
N/A			

## Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges faced by the department/agency in 2017-18 and 2018-19.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

### 2017-18 Response

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Lives Lost – target was 248 and actual for the 2017 calendar year 259. Number of deaths resulting from transport accidents (calendar year). (VRSS 20% decrease or <200 by 2020)	External	Due to a number of factors including, speed, driver distraction, population growth and use of drugs and alcohol as well as increase in lives lost on our regional roads.
2.	Community Sentiment – target was 17%, actual was 15%. Community question from Road Safety Monitor regarding the community’s response that either zero deaths will be possible. Annual result will be average of 4 quarterly results.	External	This was a new measure for the community, so confidence levels were lower than expected to begin with.
3.	Scheme Participation – target was 27.0%, actual 29.6% Proportion of clients receiving a payment in the period 12-14 months post-accident.	Internal	As a result of TAC making a number of changes to ensure clients could navigate the system more easily, we saw an increase above expectations of treatment costs.
4.	Call Quality – target was 70.0%, actual 69.5% Percentage of calls meeting or exceeding all core quality measures. Internal audit from a sample based on the Telephone Service Health Check.	Internal	Due to operational pressures and an increase in new staff to TAC who needed more training the TAC narrowly missed this target for the quality of interactions with staff and TAC clients.
5.	Performance from Insurance Operations (PFIO) – actual was (\$424m) against a target of \$102m. Profit before tax excluding impacts of short-term investment fluctuations (where actual investment return is different from the long-term expected return) and claims economic factors. Includes liability movement.	Internal and External	Due to increased liabilities and lower than expected bond rates.

**2018-19 Response**

	<b>Challenge experienced</b>	<b>Internal/ External</b>	<b>Causes of the challenge</b>
1.	Lives Lost – The 2018 calendar year saw a record low of lives lost at 213 (target 238), however the first six months in 2019 resulted in 156 lives lost or 46 more than the mid-year target, this has continued to grow. (VRSS 20% decrease or <200 by 2020)	External	Due to a number of factors including, speed, driver distraction, population growth and use of drugs and alcohol as well as increase in lives lost on our regional roads.
2.	Scheme Participation – Proportion of clients receiving a payment in the period 12-14 months post-accident. Target was 29.5%, actual 32.9%.	External	As a result of TAC making a number of changes to ensure clients could navigate the system more easily, we saw an increase above expectations of treatment costs.
3.	Sustainable engagement – Made up of Traditional Engagement, Energised and Enabled components, derived from the TAC's annual employee opinion survey. Target was 80+%, with actual score recorded at 79%.	Internal	With a series of changes rolled out across the business there was some change in engagement scores from the previous year. The Employee Opinion Survey was conducted in May 2019. The Sustainable Engagement result remains 3 pts above the national norm.
4.	Performance from Insurance Operations (PFIO) - (\$1,538m) against a target of \$5.6m. Profit before tax excluding impacts of short-term investment fluctuations (where actual investment return is different from the long-term expected return) and claims economic factors. Includes liability movement.	Internal and External	Due to increased liabilities and lower than expected bond rates.
5.	Paramedical costs.	Internal	As a result of TAC making a number of changes to ensure clients could navigate the system more easily, we saw an increase above expectations of treatment costs.

**Question 25 (all departments) Newly created bodies**

This question does not apply to this entity.

## Section H: Implementation of previous recommendations

### **Question 26 (relevant departments only)**

This question does not apply to this entity.

## Section I: Department of Treasury and Finance only

### **Question 27 (DTF only) Revenue certification**

This question does not apply to this entity.

### **Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)**

This question does not apply to this entity.

### **Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)**

This question does not apply to this entity.

### **Question 30 (DTF only) Revenue initiatives**

This question does not apply to this entity.

### **Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)**

This question does not apply to this entity.

**Question 32 (DTF only) Economic variables**

This question does not apply to this entity.

**Question 33 (DTF only) Resource Management Framework – Funding reviews**

This question does not apply to this entity.

**Section J: Treasury Corporation of Victoria only**

**Question 34 Dividends**

This question does not apply to this entity.

**Question 35 Commodity risk management**

This question does not apply to this entity.

**Question 36 Foreign exchange risk management**

This question does not apply to this entity.

**Question 37 Public Private Partnership (PPP) projects**

This question does not apply to this entity.

**Question 38 Green Bonds**

This question does not apply to this entity.