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| Public Transport Victoria2016-17 Annual Report |
| Additional Information  |



The Directions (FRD22H) of the Minister for Finance, pursuant to the *Financial Management Act 1994* require a range of information to be prepared in relation to the financial year.

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Declarations of pecuniary interests

Declarations of pecuniary interests have been duly completed by all relevant Public Transport Victoria (PTV) officers.

Shares held by senior PTV officers

No shares are held by a senior PTV officer as nominee or held beneficially in a statutory authority or subsidiary.

Publications

Details of publications produced by PTV and where the publications can be obtained are listed below:

| **Publication** | **Produced** | **How obtained** |
| --- | --- | --- |
| Annual Report 2016–17 | November 2016 | Available on the PTV Website, via ‘About PTV’ , ‘PTV Data and Reports’ at [‘Annual reports’](https://www.ptv.vic.gov.au/about-ptv/ptv-data-and-reports/annual-report/) |
| PTV Corporate Plan 2016-2020 | December 2016 | The document is internal and not available to the public. |

Changes in prices, fees, charges, rates and levies

From 1 January 2017, most public transport fares increased by an average of 3.9 per cent, comprising the consumer price index (1.4 per cent), plus 2.5 per cent announced in the December 2013 Budget update.

The fare adjustment keeps fares in line with consumer price index and contributes to ongoing investment in the network.

In response to a Victorian Government review into the fare enforcement system, changes to concession fare eligibility were made in 2017.

Key 2017 changes include the following:

* From 30 January, the age at which a child must start carrying a myki was lifted from 4 to 5, This ensures children only pay for travel once they are of school age.
* From 30 January, the eligibility age for a child fare was lifted from 16 to 18, allowing young people access to concession fares until the age of 19, regardless of study level.
* From 30 January, customers aged 17 and 18 (under 19) were permitted to use government issued proof of age identification, such as a learners driver’s license or Proof of Age card, to prove their entitlement to a concession fare.
* From 30 January, customers who were not purchasing a Victorian Student Pass no longer needed to purchase a Victorian Public Transport Concession Card to prove their eligibility to concession/child fares.
* From 1 January, the introduction of a $3 weekend and public holiday cap for concession customers when travelling in Zone 1+2.
* From 1 January, the extension of the Geelong and Ballarat student passes to include an additional zone.

These new fares and policies are contained in the *Victorian Fares and Ticketing Manual*, published on the Public Transport Victoria website at [www.ptv.vic.gov.au/tickets/Victorian-fares-and-ticketing-manual](http://www.ptv.vic.gov.au/tickets/Victorian-fares-and-ticketing-manual).

2016 – Metropolitan fare - myki money - 2-hour fare

| **Zone** | **Full fare – 2-hr** |
| --- | --- |
| Zone 1+2 | $3.90 |
| Zone 1 | $3.90 |
| Zone 2 | $2.70 |

From 1 January 2017 – Metropolitan fare- myki money 2-hour fare

| **Zone** | **Full fare – 2-hr** |
| --- | --- |
| Zone 1+2  | $4.10 |
| Zone 1 | $4.10 |
| Zone 2 | $2.80 |

Major external reviews

| **Major review** | **Conducted by** | **Purpose** | **Completed** |
| --- | --- | --- | --- |
| **High value high risk** | The Victorian Auditor-General’s Office | To determine whether the high value high risk process has been effectively updated and applied to provide sufficient and reliable assurance about the deliverability of high value high risk projects. | 26 October 2016 |
| **Security of critical infrastructure control systems for trains** | The Victorian Auditor-General’s Office | To assess whether security risks to information communication technology systems that operate and control critical train infrastructures (control systems) are managed effectively. | 9 November 2016 |
| **Managing the performance of rail franchisees** | The Victorian Auditor-General’s Office | To examine PTV’s effectiveness in managing the performance of Melbourne’s metropolitan train and tram franchisees. | 7 December 2016 |
| **Operational effectiveness of myki ticketing system: Follow up** | The Victorian Auditor-General’s Office | To monitor PTV’s progress in implementing actions and also verify that actions taken have been effective in addressing the recommendations from the original performance audit. | 22 June 2017 |

Major research and development activities

| **Title** | **Organisation** | **Purpose** |
| --- | --- | --- |
| Touch-on rate survey | PTV / Hoban Recruitment/ NTP Recruitment | Monthly survey on each metropolitan public transport mode to enable monthly patronage estimation. |
| Fare Compliance | EYSweeney | Biannual survey to estimate the rate of fare compliance on each metropolitan mode and on V/Line trains. |
| Loads standards survey | PTV / Hoban Recruitment | Annual survey on metropolitan train and tram modes to understand passenger usage and capacity of the network to meet demand in Peak travel periods. |
| Customer Satisfaction Monitor  | Wallis Research | Quarterly satisfaction monitor to understand levels of customer satisfaction with a wide range of service delivery aspects among passengers using metropolitan Melbourne and regional Victoria modes of public transport. |
| PTV Metropolitan and Regional Tracker | Nature Research | Quarterly tracking study of metropolitan Melbourne and regional Victoria public transport users to understand public transport behaviours and monitor attitudes towards services, products and communication.  |
| PTV Community | EYSweeney | Online community of metropolitan Melbourne and regional Victoria public transport users to better understand their needs and preferences through undertaking a variety of tasks across the year. |
| Bendigo bus digital displays | PTV | Usability testing (using paper prototypes) to test users' understanding of the layout and design of the proposed digital displays, before they were implemented. The work led to significant changes in the designs, which have now been successfully implemented.  |

Overseas visits

| **Position** | **Destination**  | **Purpose of Travel**  | **Date of Departure**  | **Date of Return**  | **Official No. of Working Days**  | **Approved Estimated Cost** |
| --- | --- | --- | --- | --- | --- | --- |
| Technical Safety Manager | UK | Nominated to represent PTV at the International Study Tour of Level Crossing Safety Initiatives  | 18/03/2017 | 1/04/2017 | 10 | $18,964.63 |
| General Manager Rolling Stock  | Poland and France | Visiting Alstom facilities and inspect the first carbody shells and bogies for the X'Trapolis 2016 Contract  | 29/11/2016 | 8/12/2017 | 5 | $18,745.00 |
| Acting Executive Director Customer Service  | UK  | To investigate contactless fare collection and how it operates in other jurisdictions | 22/10/2016 | 28/10/2016 | 5 | $9,500.00 |
| Director Safety and Environment  | New Zealand  | Attending the annual Rail Conference, hosted by Australian Railway Association  | 14/06/2016 | 17/06/2016 | 4 | $3,884.90 |
| Executive Director Franchise Operator Management | US and Canada | Attend as delegate and speaker for International Union of Public Transport Summit | 12/05/2017 | 25/05/2017 | 10 | $20,000.00 |
| Program Director Network Service Changes  | US and Canada | Attend as delegate for International Union of Public Transport Summit  | 12/05/2017 | 27/05/2017 | 11 | $20,000.00 |
| Senior Project Manager Suburban Trains | Poland and France | Visiting Alstom facilities and inspect the first carbody shells and bogies for the X'Trapolis 2016 Contract  | 26/11/2016 | 8/12/2017 | 8 | $18,165.00 |
| Senior Technical Manager  | Spain | Evaluation of Reference Projects for high capacity signalling (HSC) suppliers tendering to Melbourne Metro Tunnel Projects | 4/02/2017 | 16/02/2017 | 9 | $14,133.18 |
| Chief Engineer | Hong Kong | Presenting on Power and Energy Rail Updates within PTV at Asia Pacific Rail Conference | 20/03/2017 | 23/03/2017 | 4 | $3,130.00 |
| Head of Customer and Ticketing Assurance  | UK  | To investigate contactless fare collection and how it operates in other jurisdictions | 22/10/2016 | 28/10/2016 | 5 | $9,500.00 |
| Executive Director Network Integrity and Project Assurance | UK | Accept Award from PFI on behalf of the State of Victoria as Winners of PFI Rail Deal of the Year | 27/01/2017 | 5/02/2017 | 6 | $7,133.09 |
| Rail Signalling and Communications | Spain | Evaluation of Reference Projects for high capacity signalling suppliers tendering to Melbourne Metro Tunnel Projects | 4/02/2017 | 16/02/2017 | 9 | $14,133.18 |

Promotions and marketing

Details of major promotional, public relations and marketing activities undertaken by PTV to develop community awareness of the services it provides are published in the body of the Annual Report.

Occupational health and safety

Details of assessments and measures undertaken to improve the occupational health and safety of PTV people are published in the body of the Annual Report.

Industrial relations

PTV has a constructive relationship with the Community and Public Sector Union (CPSU) and the Rail, Tram and Bus Union (RTBU) which represent a number of PTV employees. PTV consults with employees and their union representatives when there are major organisational changes, which will have a significant impact on staff.

The establishment of Transport for Victoria resulted in the need to transfer some functions and a number of employees from PTV to the Department of Economic Development, Jobs, Transport and Resources. Maintaining regular and proactive communication between PTV, the Department of Economic Development, Jobs, Transport and Resources and the unions was important for the successful transfer of these employees.

A new PTV Enterprise Agreement came into effect in August 2016, subsequent to successful enterprise bargaining and a staff ballot. The new Enterprise Agreement has a nominal expiry date of 31 December 2019.

In 2016–17, PTV did not lose any time through industrial disputes or accidents.

| **Reason** | **Time lost (person days)** |
| --- | --- |
| Industrial accidents | 0 |
| Industrial disputes | 0 |

Major committees sponsored by PTV

The list below summarises major committees sponsored by PTV, the purpose of each committee and the extent to which the purpose has been achieved.

| **Major committee** | **Purpose** | **Extent of purpose achieved** |
| --- | --- | --- |
| **PTV Audit and Risk Committee** | This board sub-committee assisted the PTV Board in fulfilling its responsibilities related to PTV’s risk, governance and control management, financial performance and the financial reporting process. The committee was also responsible for the sign-off of accounting policies, the operation and implementation of PTV’s Risk Management Framework and compliance with the various directions and procedures contained in the standing directions of the Minister for Finance. The committee provided oversight over all internal audit activity. | Until the board was disbanded, the committee held four meetings between 1 July 2016 and 12 April 2017, and oversaw a range of internal audit activities, PTV’s financial management compliance as well as review of the 2015–16 annual financial statements. It provided oversight of PTV’s fraud response and prevention management plans as well as oversight on PTV’s management of outstanding internal audit and Victorian Auditor-General’s Office issues and recommendations. The committee also provided independent guidance and advice on PTV’s Enterprise Risk Management Framework, Risk Appetite Statement and insurance arrangements including oversight of PTV’s annual Risk Management Attestation. |
| **PTV Health, Safety and Environment Sub-Committee** | This board sub-committee promoted a strong and proactive culture which values health, safety and the environment throughout PTV, by reviewing and monitoring the performance of policies, projects, programs and legislative compliance. | Until the board was disbanded, the sub-committee met four times between 1 July 2016 and 12 April 2017. The terms of reference were revised and updated. Areas of focus included: * the integrated safety and environment management system progress
* safety and environment reporting and data - particularly public safety
* technical safety and environment assurance in major projects
* operator safety performance including tracking of safety and environment audit actions
* safety and environment considerations in the metropolitan train and tram refranchising project for energy and other environmental initiatives.

The sub-committee was briefed on the level crossing safety works being conducted, including projects governed by the Victorian Rail Crossing Safety Steering Committee.Another area of focus for the sub-committee for 2016–17 was Occupational Health, Safety and Wellbeing progress, including noting health and safety incidents, endorsing the PTV health and wellbeing program and being briefed on the internal workforce status for the year. |
| **Public Transport Coordination Group** | The key purpose of the group is to continuously build the resilience, response and recovery capabilities of the public transport sector through joint planning, exercising and information sharing. It meets quarterly and brings together public transport operators, VicRoads, VicTrack, Emergency Services, City of Melbourne, Department of Economic Development, Jobs, Transport And Resources and other key sector stakeholders.The group provides a coordination function prior to, during and after major public transport emergencies as enabled by the State Emergency Response Plan Public Transport Disruption Sub-Plan. | The group has recently achieved consensus to refine its terms of reference aligning to the State Emergency Response Plan’s goals and objectives for the transport sector. The group regularly shares emergency management information and initiatives. The group also has a strong focus on sector security including information and briefings from Victoria Police and Australian Security Intelligence Organisation on current counter terrorism threats and assessments.The forum has reported back the lessons learnt from major emergency events such as the Bourke Street incident in January 2017 and gained sector insights and learning from joint exercises such as Exercise Galaxy and Hydra. The group has agreed to create a standardised emergency management language for the transport sector in collaboration with operators, government agencies and relevant stakeholders. This will improve the inter-operability of emergency planning and strengthen the sectors ongoing resilience. |
| **Safe Travel Coordination Group** | This group provides a forum for PTV, Victoria Police, public transport operators, and other key stakeholders including the Department of Economic Development, Jobs, Transport and Resources, Department of Justice and Regulation, Taxi Services Commission, City of Melbourne and Crime Stoppers to improve safety and perceptions of safety on the public transport network by sharing information and working together to coordinate initiatives. | The group has continued to build relationships to support personal safety responses. This includes being part of a governance framework for strategic cross-agency coordination on personal safety and security on the metropolitan transport system. |
| **Revenue Protection Plan Implementation Committee** | This committee provides a forum for PTV, the Department of Economic Development, Jobs, Transport and Resources and public transport operators to coordinate activities to increase fare compliance, as agreed in the annual *Network Revenue Protection Plan*. | In 2016–17, the revenue protection strategy has been aligned with the recommendations of the government’s 2016 *Ticketing Compliance and Enforcement Review* and continues to be based on the four themes: making the ticketing system easier to use; system support (such as, ticket barriers and network staff); marketing and education; and ticket checking. The October 2016 fare compliance survey found that fare compliance on the metropolitan network was the equal highest since surveys began in 2005. |
| **Monthly Operator Meeting (previously Customer Feedback Industry Roundtable)** | The roundtable was rescheduled as National Development Partnership - Customer (Part C) after operator feedback.Customer feedback managers from across the public transport industry now meet on a monthly basis to identify, analyse and respond to complaint trends from customers and systemic issues. This forum is referred to as the Monthly Operator Meeting. | The Monthly Operator Meeting was held on a monthly basis throughout the financial year period 2016–17. |
| **Public Transport Access Committee (PTAC)** | This committee provides independent strategic advice to the Minister for Public Transport and PTV with the aim of creating a public transport system that is accessible to all Victorians. The committee members have extensive experience and knowledge regarding issues that affect people with a disability or mobility restriction, older people and vulnerable groups. | The committee continues to provide the Minister for Public Transport and transport portfolio with a direct consumer and community voice about transport accessibility issues. During 2016-17, the committee has been involved in a number of PTV-led initiatives, including the review and development of station design standards, training of Authorised Officers to recognise and understand passengers with special circumstances, and design and operational requirements for the next generation High Capacity Metro Train. Eleven committee members were appointed until July 2019. |

Consultancies and contractors

This section details all consultancies and contractors including:

* consultants/contractors engaged
* services provided
* expenditure committed to for each engagement.

**Note:**

*Contractor*

A contractor is an individual or organisation that is formally engaged to provide works or services for or on behalf of an entity. This definition does not apply to casual, fixed-term or temporary employees directly employed by the entity.

*Consultancy*

A consultant is a particular type of contractor that is engaged primarily to perform a discrete task for an entity that facilitates decision making through:

* provision of expert analysis and advice; and/or
* development of a written report or other intellectual output.

*Future expenditure*

Future expenditure is the difference between the total approved value signed off, less total expenditure incurred.

## Consultants

| **Consultant Name** | **Description** | **Start Date** | **Expiry Date** | **Total approved project fee (excluding GST)**  | **Expenditure FY16-17 (Ex. GST)** | **Future Expenditure (Ex GST)** |
| --- | --- | --- | --- | --- | --- | --- |
| Aecom Australia Pty Ltd | Provision of Transport Demand Forecasting for Mernda Rail Extension | 2/02/2015 | 30/06/2016 | $328,783 | $35,250 | $48,778 |
| Aecom Australia Pty Ltd | Update and delivery of climate change training  | 26/06/2016 | 30/06/2017 | $46,300 | $19,200 | $0 |
| Allens | Legal Services (Whole of Project) - Ticketing Services Re-tender Project | 1/11/2014 | 31/12/2017 | $4,519,433 | $400,052 | $279,982 |
| Allens | Whole of Victorian Government Legal Services Panel – Allens | 1/07/2009 | 29/02/2016 | $195,454 | $290 | $0 |
| Allens | X'Trapolis 2016 Legal Documentation | 19/05/2016 | 31/08/2017 | $68,000 | $51,727 | $8,273 |
| AMCL Pty Ltd | Provision of Accreditation Assessment Services ISO 55001 | 31/03/2015 | 31/12/2015 | $241,631 | $1,330 | $85,000 |
| Arcadis Australia Pacific Pty Ltd | Huntingdale Station Bus Interchange and Car Park Upgrade | 18/01/2016 | 30/04/2018 | $366,016 | $155,700 | $0 |
| Arcadis Australia Pacific Pty Ltd | Fishermans Bend Tram Stop Improvement Works | 21/03/2016 | 30/06/2017 | $144,600 | $114,600 | $30,000 |
| Aquenta Consulting Pty Ltd | Provision of Independent Cost Estimator Services | 1/06/2015 | 31/12/2016 |  $393,333 | $62,039 | $61,276 |
| Argot Consultants Pty Ltd | Tram Route 19 Stop 19 Accessible Stop Development | 3/10/2016 | 31/07/2017 | $42,000 | $19,000 | $0 |
| Bevington Group | Implementation of PTV's Strategic Operating Model | 15/11/2014 | 30/09/2015 | $507,341 | $4,900 | $0 |
| Capire Consulting Group | Vertical Access Design Guide Stakeholder Consultation (Capire) | 25/08/2016 | 30/09/2016 | $7,725 | $7,726 | $0 |
| Consult Hyperion | myki Tecnical Road Map Advisory Services | 26/08/2016 | 30/06/2017 | $209,455 | $212,677 | $0 |
| Deloitte Touche Tohmatsu | Commercial and Financial Advisory Services (Whole of Project) - myki Ticketing Services Re-tender | 1/09/2014 | 31/12/2017 | $3,963,406 | $648,655 | $142,773 |
| Deloitte Touche Tohmatsu | Murray Basin Rail Project - Business Case template completion | 4/11/2015 | 31/01/2016 | $30,305 | $9,950 | $0 |
| Deloitte Touche Tohmatsu | Assistance on Murray Basin Rail project queries based on business case modelling | 13/09/2016 | 31/03/2017 | $20,540 | $7,985 | $12,555 |
| Deloitte Touche Tohmatsu | Provision of Change Management and Advisory Services for the PTV Transformation Project | 16/01/2017 | 14/07/2017 | $568,325 | $568,521 | $0 |
| Duckant Pty Ltd | Change Management Plan and Process Engagement for Integrated Safety and Environment Management Systems | 25/04/2016 | 31/10/2017 | $190,977 | $50,775 | $75,662 |
| Duckant Pty Ltd | Human Factors Integration Guidance for Major Projects  | 13/09/2016 | 28/02/2017 | $8,750 | $8,750 | $0 |
| Ecology & Heritage Partners | Caroline Springs Environmental Offset Sites Year 3 Management and Monitoring Work  | 1/11/2016 | 31/10/2017 | $43,246 | $21,623 | $21,623 |
| Ernst & Young | Whole of Victorian Government Marketing Services Register | 16/12/2013 | 31/12/2017 | $1,454,545 | $338,523 | $250,813 |
| Ernst & Young | Operational Performance Monitoring (myki Device Audit - Cycle (phase) 5) | 1/08/2016 | 30/09/2016 | $44,730 | $44,730 | $0 |
| Ernst & Young | myki Asset Inventory and Condition Audit | 7/11/2016 | 31/12/2016 | $200,350 | $197,350 | $375 |
| Ernst & Young | Variation to Extend PTV Community related to 6027695 | 1/04/2016 | 31/08/2017 | $160,000 | $137,373 | $22,627 |
| Ernst & Young | Agreement for Provision of Professional Advisory Services (the Panel Agreement) | 16/12/2016 | 30/11/2018 | $8,441,818 | $78,177 | $8,363,641 |
| Ernst & Young | Customer Survey - Caroline Springs station | 31/01/2017 | 31/03/2017 | $22,500 | $22,500 | $0 |
| Ernst & Young | Ticketing System and Services Audit | 8/06/2017 | 30/07/2017 | $159,500 | $127,600 | $31,900 |
| EY Sweeney Research P/L | Device Performance Monitoring | 14/02/2017 | 31/12/2019 | $399,091 | $49,296 | $349,795 |
| EY Sweeney Research P/L | Fare Compliance Survey | 15/04/2017 | 31/07/2017 | $249,326 | $249,326 | $0 |
| EY Sweeney Research P/L | Cranbourne-Packenham Survey  | 5/06/2017 | 31/12/2017 | $151,860 | $51,680 | $100,180 |
| GHD Pty Ltd | Advice on risk appetite statement | 1/11/2016 | 5/12/2016 | $6,800 | $6,800 | $0 |
| GTA Consultants | Cranbourne Station Bus Interchange Concept Design | 13/07/2016 | 31/12/2016 | $22,200 | $22,200 | $0 |
| Guidera Consulting Group | 20 minute train frequency project (off peak) - Preliminary Business Case Development | 15/08/2016 | 30/04/2017 | $45,000 | $45,000 | $0 |
| Guidera Consulting Group | Business Case Consultancy Services for Stage 3 E-Class Tram Fleet Procurement Project | 14/09/2016 | 30/09/2017 | $526,482 | $414,206 | $112,213 |
| Guidera Consulting Group | South Yarra Station Upgrades Project - Business Case Development Report | 3/10/2016 | 30/04/2017 | $90,000 | $88,500 | $1,500 |
| Hive Legal Pty Ltd | Legal Support for the MR3 close-out/MR4 Transition in | 1/03/2017 | 31/12/2017 | $636,364 | $116,000 | $520,364 |
| Hybridmedia Pty Ltd | Animation for the Murray Basin Rail Project | 29/09/2016 | 31/12/2016 | $9,538 | $933 | $8,605 |
| Ipsos Public Affairs Pty Ltd | Provision of Origin Destination Data for users of Victoria's Public Transport networks  | 30/06/2016 | 30/04/2017 | $498,072 | $484,436 | $13,636 |
| ISG Projects Pty Ltd | Murray Basin Rail Project - DTF Gateway Review Support Services | 12/09/2016 | 30/06/2017 | $109,490 | $30,244 | $79,246 |
| Jacobs Group (Australia) Pty Ltd | Footscray Bus Interchange Concept Design | 25/07/2016 | 28/02/2017 | $63,600 | $17,280 | $46,320 |
| Jacobs Group (Australia) Pty Ltd | Watergardens Station Contingency Access - Project Options Assessment Report  | 19/10/2016 | 31/12/2017 | $66,086 | $59,666 | $6,420 |
| Jacobs Group (Australia) Pty Ltd | Engagement for in-house economic support | 20/06/2016 | 31/03/2017 | $136,364 | $32,742  | $103,622 |
| Kimberlin Education | Rail Crossing Safety Awareness Group - School Visits Program Campaign - Stage 1 | 23/12/2016 | 31/03/2017 | $20,655 | $20,655 | $0 |
| Knight Finance Pty Ltd | Provision of Financial Specialist Services - Rolling Stock and Depot Project | 1/05/2015 | 31/12/2016 |  $712,578  |  $121,448  |  $139,601  |
| KPMG | Provision of Internal Audit Services for Public Transport Victoria | 1/06/2012 | 31/12/2017 | $3,001,262 | $381,443 | $357,877 |
| KPMG | VLocity 2016 FX Conversion for Contract Execution | 22/07/2016 | 31/08/2016 | $9,000 | $9,000 | $0 |
| KPMG | KPMG support to PTV for Victorian Government Purchasing Board Attestation | 24/10/2016 | 28/10/2016 | $12,384 | $12,384 | $0 |
| KPMG | Scoping study of a proposed cash flow forecasting model | 1/12/2016 | 30/03/2017 | $43,636 | $40,000 | $3,636 |
| KPMG Australia | PTV Retail Market Strategy for the Retail Brand Partner Engagement Project | 29/05/2017 | 21/07/2017 | $220,265 | $110,133 | $110,133 |
| L.E.K. Consulting P/L | Occupational arrangements review Sunbury Line | 17/11/2016 | 10/03/2017 | $199,615 | $196,253 | $3,362 |
| LTA People Pty Ltd | Coaching and Communication Skills Training Program | 17/06/2016 | 30/06/2017 | $173,800 | $123,260 | $50,540 |
| Minter Ellison Lawyers | Whole of Victorian Government Legal Services Panel | 1/07/2009 | 29/02/2016 | $18,182 | $77,974 | $0 |
| Monash University | Provision of Scientific Testing for Recycled Plastic/Composite Synthetic Railway Sleeper for the Victorian Tourist and Heritage Railway Sector  | 1/06/2016 | 15/03/2017 | $150,000 | $148,815 | $0 |
| Mott Macdonald Australia Pty Ltd | Provision of Independent Review Services for High Capacity Metro Trains Project | 24/05/2016 | 31/12/2016 |  $3,134,277  |  $1,138,825  |  $1,995,453  |
| Northbrooke Consulting Group Pty Ltd | Provision of Commercial Advisory Services - Rolling Stock and Depot Project | 1/05/2015 | 31/12/2016 |  $825,300  |  $37,082  |  $244,816  |
| Opus International Consultants (Australia) | MR4 – Information communications technology Technical Advisor | 1/11/2015 | 30/06/2017 |  $1,687,273  |  $171,563  |  $710,656  |
| Opus International Consultants (Australia) | Provision of Site Option and Preliminary Geotechnical Assessment for the Proposed Waurn Ponds Stabling Sites | 27/06/2016 | 30/04/2017 | $149,603 | $198,582 | $82,443 |
| Opus International Consultants (Australia) | Audit of Regional PTV Bus Stops 2016 | 11/07/2016 | 1/12/2017 | $176,925 | $176,924 | $1 |
| Opus International Consultants (Australia) | Metropolitan Track and Drainage System Independent Assessment | 1/01/2017 | 31/12/2017 | $406,190 | $339,160 | $67,030 |
| Paradigm Advisory Pty Ltd | Provision of Commercial and Financial Lead Services - Rolling Stock and Depot Project | 1/05/2015 | 31/12/2016 |  $607,233  |  $110,520  |  $81,753  |
| Pricewaterhousecoopers | CPLUP Commercial and Financial Advisory Services | 18/08/2015 | 30/06/2017 |  $5,018,302  |  $873,204  |  $0 |
| Pricewaterhousecoopers | Professional Advisory Services for PTV Change Management | 26/08/2016 | 15/09/2016 | $250,000 | $198,486 | $51,514 |
| Pricewaterhousecoopers | System Integrity Audit Services – 2016-17 | 1/07/2016 | 30/09/2017 | $720,000 | $197,767 | $522,233 |
| Pricewaterhousecoopers | Independent Review of Operator Interfaces and Governance Framework with PTV and TFV | 17/11/2016 | 31/03/2017 | $44,880 | $44,880 | $0 |
| Pricewaterhousecoopers | Public Transport Patronage Estimation Review | 2/01/2017 | 30/06/2017 | $203,490 | $0 | $0 |
| Pt Tomkinson & Associates Pty Ltd | Design - Schotters Road Bus Interchange, Doreen | 2/05/2016 | 30/06/2016 | $7,850 | $7,850 | $0 |
| Red Rock Consulting | Enterprise Project Portfolio Management System - Development and Support | 2/02/2015 | 28/01/2018 | $1,798,056 | $21,780 | $293,949 |
| RPS Manidis Roberts Pty Ltd | Network Development - Tram Plan Writers | 23/05/2016 | 31/08/2016 | $21,840 | $21,840 | $0 |
| RPS Manidis Roberts Pty Ltd | Support for PTV Communications activities | 21/09/2016 | 28/10/2016 | $21,280 | $15,675 | $5,605 |
| Senversa Pty Ltd | Pollution Abatement Notice Soil Testing at Doncaster and North Fitzroy Bus Depots | 6/05/2016 | 23/12/2016 | $42,827 | $4,037 | $6,467 |
| SNC-Lavaliin Rail & Transit Pty Ltd | W-Class Trams Audit  | 18/10/2016 | 30/06/2017 | $87,882 | $69,700 | $18,182 |
| Sterling Group Consultants P/L | Accessibility Consultancy Services for Cranbourne Pakenham Line Upgrade Programs | 7/10/2015 | 28/02/2017 | $197,500 | $14,019 | $30,875 |
| Symbolix Pty Ltd | Market Insights Data Analytics February 2016 - June 2016  | 5/02/2016 | 30/06/2017 | $58,983 | $16,415 | $18,273 |
| TMS Consulting Trust | Level Crossing Safety Strategy | 26/07/2016 | 27/01/2017 | $39,911 | $33,479 | $6,432 |
| TMS Consulting Trust | Public Transport Access Committee Workshop Facilitation | 1/09/2016 | 30/09/2016 | $12,700 | $12,700 | $0 |
| Trafficworks Pty Ltd | Ballarat Signal Work  | 5/12/2016 | 31/07/2017 | $21,000 | $10,700 | $10,300 |
| VicTrack | Management Fee to deliver 4 Work Packages of Bus Infrastructure Project (VicTrack) | 10/04/2015 | 31/03/2017 | $715,000 | $104,645 | $29,341 |
| Wallis Consulting Group Pty Ltd | Provision of Services to deliver the Customer Satisfaction Monitor Program for Public Transport | 8/07/2011 | 17/07/2017 | $4,539,896 | $641,954 | $1,274,492 |
| Where to Research Based Consulting Pty Ltd | Bus Campaign Evaluation | 1/04/2016 | 30/06/2017 | $925,091 | $19,636 | $869,091 |
| **Total** |  |  |  | **$51,664,002** | **$10,738,099** | **$17,761,233** |

## Contractors

| **Contractors** | **Description** | **Start Date** | **End Date** | **Total approved project fees (excluding GST)**  | **Expenditure FY16-17 (Ex. GST)** | **Future Expenditure (Ex GST)** |
| --- | --- | --- | --- | --- | --- | --- |
| Adecco Australia Pty Ltd | Workforce Data and Process Administrator | 5/09/2016 | 3/03/2017 | $24,350 | $21,736 | $2,614 |
| Adecco Australia Pty Ltd | Executive Assistant  | 7/11/2016 | 10/10/2017 | $120,000 | $75,167 | $44,833 |
| Adecco Australia Pty Ltd | Rail Crossing Safety Specialist | 10/10/2016 | 30/06/2017 | $90,000 | $74,761 | $15,239 |
| Adecco Australia Pty Ltd | Executive Assistant | 16/11/2016 | 16/02/2017 | $32,727 | $16,080 | $11,200 |
| Adecco Australia Pty Ltd | Incident Response Officer | 23/01/2017 | 28/02/2017 | $63,000 | $15,873 | $47,127 |
| Aecom Services Pty Ltd | Provision of Concept of Operations Specialist Services for Integrated Major Projects | 1/09/2015 | 30/11/2017 | $3,033,912 | $804,455 | $587,959 |
| Aquenta Consulting Pty Ltd | Provision of Project Control Management Services for Major Project | 28/05/2015 | 30/11/2017 | $5,523,123 | $1,440,684 | $1,059,306 |
| Aurecon Australasia Pty Ltd | MR4 - Infrastructure and Projects Technical Advisor | 7/12/2015 | 30/06/2017 |  $1,995,455  |  $86,838  |  $408,617  |
| Clicks Recruit (Australia) Pty Ltd | Recruitment for Train Control System Specialist | 20/06/2016 | 31/08/2016 | $62,589 | $6,129 | $23,193 |
| Clicks Recruit (Australia) Pty Ltd | Placement fees for Senior Business Analyst - Intranet project  | 7/11/2016 | 6/11/2017 | $8,500 | $8,500 | $0 |
| Dixon Appointments Pty Ltd | Whole of Victorian Government Staffing Services Panel | 1/01/2016 | 31/12/2018 | $51,884 | $7,284 | $44,600 |
| Everything Infrastructure Services Pty Ltd | Provision of Commercial and Transaction Advisory Services - Rolling Stock and Depot Project (EIG ) | 1/05/2015 | 31/12/2016 |  $4,164,026  |  $640,130  |  $838,846  |
| First International | Director - Major Projects | 27/04/2015 | 26/04/2017 |  $1,342,000  |  $233,933  |  $-  |
| Halcrow Pacific Pty Ltd | MR4 - Rolling Stock Technical Advisor | 21/12/2015 | 30/06/2017 |  $1,213,636  |  $107,952  |  $355,685  |
| Hays Specialist Recruitment (Australia) Pty Ltd | Metropolitan Bus Procurement Project - Program Director | 1/06/2015 | 30/06/2018 |  $1,363,727  |  $-  |  $824,821  |
| Hays Specialist Recruitment (Australia) Pty Ltd | Metropolitan Rail Development Specialist | 19/07/2016 | 30/06/2017 |  $207,117  |  $18,050  |  $171,017  |
| Hays Specialist Recruitment (Australia) Pty Ltd | Transport Modelling Planner for Hurstbridge Project | 20/07/2016 | 30/11/2016 |  $98,192  |  $48,775  |  $49,417  |
| Hays Specialist Recruitment (Australia) Pty Ltd | Metropolitan Bus Procurement Project- Bus Industry Specialist | 15/08/2016 | 30/06/2018 |  $500,000  |  $22,695  |  $477,305  |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Support Officer | 6/07/2015 | 30/09/2017 | $400,816 | $141,200 | $53,358 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Product and Network Development Senior Project Officer | 8/07/2015 | 8/03/2017 | $212,874 | $3,194 | $6,806 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Network Product Development Project Officer | 29/01/2016 | 29/07/2016 | $30,200 | $1,520 | $3,347 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Services Project Manager | 6/03/2016 | 6/07/2016 | $67,943 | $13,398 | $0 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Electrical Systems Advisor | 6/06/2016 | 5/11/2017 | $288,000 | $98,330 | $39,689 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Support Officer  | 20/06/2016 | 5/02/2018 | $121,800 | $19,374 | $38,476 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Temporary Engagement of Agency Staff for Receptionist Duties | 3/10/2016 | 19/10/2016 | $3,838 | $3,646 | $192 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Engagement of Senior Project Manager - TFV Transition Team | 15/08/2016 | 15/02/2017 | $215,028 | $104,702 | $37,217 |
| Hays Specialist Recruitment (Australia) Pty Ltd | ICT Delivery Coordinator | 1/09/2016 | 30/11/2017 | $248,950 | $153,876 | $95,074 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Continuity Project Manager | 26/10/2016 | 26/07/2017 | $131,909 | $29,390 | $102,519 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Analyst | 7/11/2016 | 1/10/2017 | $112,102 | $79,486 | $32,616 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Lawyer | 26/09/2016 | 18/02/2017 | $41,000 | $36,391 | $4,609 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Assistant Manager Financial Operations | 30/11/2016 | 30/09/2017 | $78,700 | $37,486 | $41,214 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Services Officer | 13/12/2016 | 9/01/2018 | $142,727 | $47,221 | $95,506 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Manager (RMS) - Technology Projects | 12/08/2016 | 30/09/2017 | $340,118 | $174,680 | $165,439 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Governance Officer | 30/01/2017 | 31/07/2017 | $42,000 | $36,302 | $5,698 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Corporate Performance and Reporting Coordinator | 24/01/2017 | 1/04/2017 | $30,000 | $13,256 | $16,744 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Change Manager | 6/02/2017 | 5/11/2017 | $121,000 | $57,677 | $63,323 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Finance Analyst | 6/02/2017 | 28/07/2017 | $64,545 | $59,013 | $5,533 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Communications and Engagement Manager | 1/03/2017 | 13/04/2017 | $111,620 | $28,437 | $83,183 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Commercial Lead | 6/03/2017 | 30/11/2017 | $231,264 | $89,936 | $141,328 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Infrastructure Lead | 6/03/2017 | 31/01/2018 | $672,044 | $150,081 | $521,963 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Help Desk Analyst | 6/03/2017 | 31/03/2017 | $6,300 | $5,842 | $458 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Officer  | 10/04/2017 | 5/05/2017 | $7,852 | $5,931 | $1,921 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Case Writer | 19/04/2017 | 19/05/2017 | $27,273 | $23,727 | $3,546 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Auditor | 1/05/2017 | 31/08/2017 | $42,986 | $18,799 | $24,187 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Project Officer | 8/05/2017 | 30/06/2017 | $21,818 | $14,825 | $6,993 |
| Hays Specialist Recruitment (Australia) Pty Ltd | PTV Helpdesk Analyst | 8/05/2017 | 30/06/2017 | $15,909 | $11,579 | $4,330 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Operational Control Management System Integration Architect | 29/05/2017 | 24/11/2017 | $140,909 | $14,391 | $126,518 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Operational Performance Support Analyst | 22/05/2017 | 18/08/2017 | $16,130 | $0 | $16,130 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Continuity Specialist Advisor | 15/02/2017 | 31/12/2017 | $90,909 | $30,474 | $60,435 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Business Intelligence Developer | 29/05/2017 | 29/09/2017 | $72,727 | $0 | $72,727 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Windows 10 Project Manager | 5/06/2017 | 4/12/2017 | $386,364 | $14,402 | $371,961 |
| Hays Specialist Recruitment (Australia) Pty Ltd | Receptionist Level 10  | 28/04/2017 | 26/05/2017 | $22,727 | $3,029 | $19,698 |
| Hoban Recruitment | Records and Document Services Officer | 1/08/2016 | 16/12/2016 | $31,033 | $29,478 | $1,555 |
| Hoban Recruitment | Patronage Survey Data - October 2016 to September 2017 | 29/09/2016 | 7/10/2017 | $1,195,110 | $472,354 | $722,756 |
| Hoban Recruitment | Train and Tram Loads Standard Surveys 2017 | 4/04/2017 | 31/07/2017 | $386,364 | $174,273 | $212,091 |
| Hudson Global Resources | Whole of Victorian Government Staffing Services Panel | 1/07/2011 | 31/12/2018 | $909,092 | $48,183 | $796,053 |
| Hudson Global Resources | Spatial Information Coordinator | 4/01/2016 | 31/12/2016 | $106,400 | $3,500 | $99,400 |
| Hudson Global Resources | Project Officer | 24/05/2016 | 16/01/2017 | $74,507 | $11,097 | $38,903 |
| Hudson Global Resources | Senior Java Developer | 20/07/2016 | 31/10/2016 | $40,909 | $31,564 | $9,345 |
| Hudson Global Resources | Data migration Specialist | 3/10/2016 | 28/02/2018 | $351,707 | $204,026 | $147,681 |
| Hudson Global Resources | Franchise Manager (Metropolitan Bus) | 19/09/2016 | 30/09/2017 | $174,702 | $87,322 | $87,380 |
| Hudson Global Resources | Procurement Specialist | 5/12/2016 | 17/04/2017 | $53,848 | $30,694 | $23,154 |
| Hudson Global Resources | Franchise Business Analyst | 24/11/2016 | 30/09/2017 | $65,000 | $55,275 | $9,725 |
| Hudson Global Resources | Senior Franchise Officer - Metropolitan Rail | 17/02/2017 | 30/06/2017 | $40,182 | $20,560 | $19,622 |
| Hudson Global Resources | Communications and Engagement Advisor - Better Bus Package | 1/03/2017 | 13/04/2017 | $35,890 | $9,367 | $26,524 |
| Hudson Global Resources | Auditor | 1/05/2017 | 31/08/2017 | $46,141 | $21,280 | $24,861 |
| Hudson Global Resources | Operational Control Management System Senior Strategic Analyst | 29/05/2017 | 14/11/2017 | $190,909 | $0 | $190,909 |
| Hudson Global Resources | Data Migration Analyst  | 5/06/2017 | 28/02/2018 | $155,995 | $4,065 | $151,930 |
| Hudson Global Resources | Project Manager | 5/06/2017 | 15/09/2017 | $108,160 | $18,928 | $89,232 |
| Ian M Burns | Professional Services Agreement | 29/03/2016 | 18/09/2017 | $448,750 | $87,500 | $125,000 |
| Indec Pty Ltd | High Capacity Signalling Assuarance Manager | 1/08/2016 | 31/07/2017 | $524,000 | $314,298 | $209,702 |
| Indec Pty Ltd | Provision of Technical Advisory Services for High Capacity Metro Train Project | 1/05/2015 | 31/12/2016 |  $12,614,774  |  $985,255  |  $3,146,544  |
| Opus International Consultants (Australia) | Support for the digital train radio system Asset Manager role from Opus Rail | 3/01/2017 | 30/09/2017 | $402,168 | $178,220 | $223,948 |
| Parsons Brinckerhoff Australia Pty Ltd | Project Technical Advisor Team - Integrated Major Projects | 30/07/2015 | 30/06/2017 | $6,647,183 | $1,988,370 | $646,699 |
| Parsons Brinckerhoff Australia Pty Ltd | System Engineering Team Integrated Major Projects | 30/06/2015 | 30/06/2017 | $4,210,005 | $1,270,025 | $773,827 |
| Parsons Brinckerhoff Australia Pty Ltd | Franchise Officer Extension | 22/03/2016 | 3/06/2016 | $53,200 | $17,746 | $4,770 |
| Parsons Brinckerhoff Australia Pty Ltd | Network Connect Business Case Demand Forecasting and Economics Assessment | 31/08/2015 | 31/12/2016 |  $282,298  |  $54,545  |  $113,526  |
| Randstad Pty Ltd | Whole of Victorian Government Staffing Services Panel | 1/07/2011 | 31/12/2015 | $909,091 | $11,000 | $730,653 |
| Randstad Pty Ltd | Project Support Officer | 20/06/2016 | 20/12/2016 | $60,000 | $48,101 | $11,899 |
| Randstad Pty Ltd | Senior Relationship Manager for Level Crossing | 23/05/2016 | 17/11/2017 | $623,916 | $318,499 | $167,299 |
| Randstad Pty Ltd | Senior Program Manager – Regional Network Development Plan | 27/06/2016 | 31/10/2017 | $498,624 | $498,624 | $0 |
| Randstad Pty Ltd | Engagement of Senior Technical Business Analyst for Data Analytics Plan | 5/10/2016 | 4/02/2017 | $80,000 | $32,513 | $47,487 |
| Randstad Pty Ltd | Project Controller | 28/11/2016 | 28/11/2017 | $168,000 | $77,300 | $88,790 |
| Randstad Pty Ltd | Recruitment, search and selection for Director, People and Culture | 11/01/2017 | 28/02/2017 | $20,000 | $20,000 | $0 |
| Randstad Pty Ltd | Bus Infrastructure Project Officer | 30/01/2017 | 1/09/2017 | $70,000 | $38,380 | $31,620 |
| Randstad Pty Ltd | Senior Business Analyst | 25/01/2017 | 30/06/2017 | $165,000 | $36,882 | $87,377 |
| Randstad Pty Ltd | Senior Business Analyst | 10/02/2017 | 1/12/2017 | $185,455 | $78,053 | $107,402 |
| Randstad Pty Ltd | Bus Infrastructure Project Manager | 3/04/2017 | 18/08/2017 | $68,571 | $23,576 | $44,995 |
| Randstad Pty Ltd | Executive Assistant | 18/04/2017 | 21/07/2017 | $31,396 | $14,866 | $16,531 |
| Randstad Pty Ltd | Operational Control and Management System Senior Strategic Analyst  | 29/05/2017 | 14/11/2017 | $190,909 | $15,868 | $175,041 |
| Randstad Pty Ltd | Record Management Software Helpdesk Analyst | 22/05/2017 | 21/07/2017 | $20,909 | $3,538 | $17,371 |
| Scott Lister Pty Ltd | Projects Technical Advisor Team for Integrated Major Projects | 30/07/2015 | 30/06/2017 | $5,295,553 | $1,377,146 | $1,049,517 |
| Toxteth Partners | Provision of Project Director Services - Rolling Stock and Depot Project | 1/05/2015 | 30/06/2017 | $1,719,000 | $263,700 | $685,800 |
| **Total** |  |  |  | **$63,709,372** | **$14,126,608** | **$18,381,435** |