



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

DEPARTMENT OF JUSTICE

**METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD
(MFESB)**

DUE: FRIDAY 2 DECEMBER 2011

SECTION A: Output variations (departments only)

Question 1

Not applicable

Question 2

Not applicable

Question 3

Not applicable

Question 4

Not applicable

SECTION B: Asset investment (departments only)

Question 5

Not applicable

Question 6

Not applicable

Question 7

Not applicable

Question 8

Not applicable

Question 9

Not applicable

Question 10

Not applicable

Question 11

Not applicable

Question 12

Not applicable

Question 13

Not applicable

Question 14

Not applicable

Question 15

Not applicable

Question 16

Not applicable

Question 17

Not applicable

Question 18

Not applicable

Question 19

Not applicable

Question 20

Not applicable

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.

Revenue in 2009-10:

Revenue category	2008-09 Actual (\$'000)	2009-10 Budget (\$'000)	2009-10 Actual ('\$000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ± 10 per cent (a) Budget to Actual	Explanations for variances greater than ± 10 per cent (b) Actual to Actual	Impact of variances
Contributions	274,834	285,747	285,983	0%	4%	Not applicable	Not applicable	Not applicable
Sales of Goods and Services	27,456	22,359	27,214	22%	-1%	Fire Equipment Services (FES) extinguisher sales/service income increased \$1.7m above budget; False Alarms charges exceeded budget by \$1.4m and attendance at Hazardous Materials incidents income increased \$1.1m over budget.	Not applicable	Positive contribution to operating cash flows and comprehensive result.
Other Income	16,409	8,724	12,360	42%	-25%	Interest earnings on Treasury Corporation Victoria (TVC) and Victorian Funds Management Corporation (VFMC) investments increased \$1.7m due higher than forecast balances at TCV and increased VFMC earnings rate and \$0.9m extra sundry income relating to joint Swinburne training and legal rebates.	Interest and dividend income reduced by \$1.723m due primarily to the decline in investment markets dividend returns and reduced market interest rates. Sundry income reduced by \$1.636m as prior year included recovery of \$1.767m in costs relating to the 2008-09 bushfire season.	Positive contribution to operating cash flows and comprehensive result.

Revenue in 2010-11:

Revenue category	2009-10 actual	2010-11 Budget	2010-11 actual	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
Contributions	285,983	296,475	294,116	-1%	3%	Not applicable	Not applicable	Not applicable
Sales of Goods and Services	27,214	27,101	29,746	1%	9%	Not applicable	Not applicable	Not applicable
Other Income	12,360	14,787	18,295	24%	48%	Increased interest income; increased rent income; once off Enterprise Bargaining Agreement funding; and increased Workcover refunds.	Increased interest income between the years 2009/10 and 2010/11 of \$1.2m; increased rent income \$0.5m; and once off Enterprise Bargaining Agreement funding of \$2.77m in 2010/11; and increased Workcover refunds \$0.5m.	Positive contribution to operating cash flows and comprehensive result.

Question 22

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

Income from transactions	Income 1/7/2010-31/12/2010	Income 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Contributions	147.390m	146.726m	Not applicable
Sales of Goods and Services	13.979m	15.767m	Primarily, false alarm charges increased in the second half of 2010/11
Other Income	11.667m	6.628m	Once off Enterprise Bargaining Agreement funding for 100 operational staff (\$2.77m) received in first half 2010/11

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.

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/subs idies granted in 2009-10	Outcomes achieved
Concession for uninsured fire charges where applicant applied for waiver due to 'hardship' provisions and pension card holder provisions	Financial 'hardship' and pension card holder allowance	0.027	0	0.256	The invoice amounts waived in 2009/10 relating to attendance at uninsured fires were higher than prior year.	28	Assist financially disadvantaged persons.

Revenue foregone in 2010-11:

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 2010-11	Outcomes achieved
'Hardship' and Pension card holder concessions granted	Financial 'hardship' and pension card holder allowance	256,964	0	115,278	The invoice amounts waived in 2010/11 were lower than those in 2009/10.	27	Assist financially disadvantaged persons.

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

Concession/subsidy	Value in 2010-11 (\$ million)	Impact on your agency	Outcomes achieved
Nil	0	No Change. Nil impact on concessions (waiver of invoices) due to government changes.	

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.

Expenditure in 2009-10:

Expenditure category	2008-09 actual (\$'000)	2009-10 Budget (\$'000)	2009-10 actual (\$'000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ± 10 per cent (a) Budget to Actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee Exp.	204,634	214,719	203,884	-5%	0%	Not applicable	Not applicable	Not applicable
Depreciation	18,441	18,500	19,810	7%	7%	Not applicable	Not applicable	Not applicable
Supplies and Services	72,218	73,067	68,993	-6%	-4%	Not applicable	Not applicable	Not applicable
Other Operating Expenses	3,003	4,121	3,180	-23%	6%	2009/10 Budget – Actual 09/10: The 2009/10 budget forecast increased employee entitlements (leave liability changes) of \$5m; whereas the Actual result was \$4.3m due to staff leave taking and changes in Department of Treasury and Finance discount rates which differed to our budget planning.	Not applicable	Positive contribution to operating cash flows and comprehensive result.

Expenditure in 2010-11:

Expenditure category	2009-10 Actual (\$'000)	2010-11 Budget (\$'000)	2010-11 Actual (\$'000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (a) Actual to Actual	Impact of variances
Employee Exp	203,884	224,032	232,736	4%	14%	Not applicable	Increase provided in the Enterprise Agreement	Not applicable
Depreciation	19,810	20,100	20,191	0%	2%	Not applicable	Not applicable	Not applicable
Supplies and Services	68,993	80,356	73,844	-8%	7%	Not applicable	Not applicable	Not applicable
Other Operating Expenses	3,180	4,244	4,266	1%	34%	Not applicable	Increase in Fire Equipment Services (extinguisher/sprinkler system sales). Cost of Goods sold as sales increased \$0.1k. \$250k increase in research and development; The remaining increase relates to 'reclassification' of \$800k of expense types (accounts) from the 'supplies and services' category to 'other operating' expense (ie Accounting reclassifications).	Negative contribution to operating cash flows and comprehensive result.

Question 26

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

Expenses from transactions	Expenses 1/7/2010-31/12/2010	Expenses 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Employee expenses	119.4	113.3	Not applicable
Depreciation	9.7	10.4	Not applicable
Supplies and Services	36.1	37.7	Not applicable
Other Operating Expenses	2.0	2.2	Not applicable

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.

Not applicable.

Question 28 (departments only)

Not applicable

Question 29 (departments only)

Not applicable

Question 30 (departments only)

Not applicable

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:

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
2011.5	2014	N/A

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
2014	2020	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
2020	2034	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.

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*	193.1	201.4	Immaterial
Fixed-term (Temp Staff – D Shave – Agencies)	5.4	4.9	Immaterial
Casual	-	-	
Total	198.5	206.3	

* Note – ongoing salary costs include – Gross Salaries, Overtime, Termination payments, Payroll Tax, Superannuation and Workcover.

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	201.4	221.1	Immaterial
Fixed-term (Temp Staff – D Shave – Agencies)	4.9	3.2	Immaterial
Casual	-	-	Immaterial
Total	206.3	224.3	

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	113.6	107.5	Immaterial
Fixed-term (A/c 200200)	1.8	1.4	Reduction due to management action to reduce usage of temp staff and also to fill permanent roles filled by temporary staffing.
Casual	-	-	
Total	115.4	108.9	

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)?

Specialist skills in facilities management, IT and occupational health and safety.

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

Contractors/contract staff in 2009-10:

Service category	Number of contractors/contract staff	Value of services (\$000)
Facilities	6	\$938
ICT	8	\$2,545

Media	1	\$71
OH&S	3	\$268

Contractors/contract staff from 1 July 2010 to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$000)
Facilities	12	\$938
ICT	14	\$2,545
Media	1	\$71
OH&S	5	\$268

- (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:

Contractors/contract staff in 2009-10:

Supplier	Purpose	Value of services (\$)	No. of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Sole Trader	Facilities Project Management	\$174,823	1	Provide specialist skills for set time.
Sole Trader	Facilities Project Management	\$186,550	1	Provide specialist skills for set time.
Sole Trader	Facilities Project Management	\$149,421	1	Provide specialist skills for set time.
Sole Trader	Facilities Project Management	\$204,314	1	Provide specialist skills for set time.
Sole Trader	Facilities Project Management	\$136,345	1	Provide specialist skills for set time.
Thinc Projects	Project Management Major Bldg Works	\$174,358	1	Provide specialist skills for set time.
Dimension Data	ICT Program (software) development	\$638,164	1	Provide specialist skills for set time.
Supply Chain	ICT Program (software) development	\$210,349	1	Provide specialist skills for set time.

Supplier	Purpose	Value of services (\$)	No.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	Project Management ICT	\$333,334	1	Provide specialist skills for set time.
Mintec Systems	ICT Program (software) development	\$975,622	1	Provide specialist skills for set time.
Cirrus Technology	ICT Program (software) development	\$466,748	1	Provide specialist skills for set time.
Presence of IT	ICT Program (software) development	\$120,593	1	Provide specialist skills for set time.
Executive Lifestyle	OH&S – Health, wellbeing and return to work program management	\$130,943	1	Provide specialist skills for set time.

Contractors/contract staff from 1 July 2010 to 30 June 2011:

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Sole Trader	Facilities/project management	\$169,726	1	Provide specialist skills for set time
Sole Trader	Facilities/project management	\$165,271	1	Provide specialist skills for set time
Sole Trader	OH&S	\$103,071	1	Provide specialist skills for set time
Dimension Data	ICT	\$222,122	2-3	Provide specialist skills for set time
Mintec System	ICT	\$347,070	2-3	Provide specialist skills for set time
Cirrus Technology	ICT	\$211,495	2-3	Provide specialist skills for set time
Dimension Data	ICT	\$548,544	2-3	Provide specialist skills for set time
Hudson Global	ICT	\$190,136	1-2	Provide specialist skills for set time
Mintec System	ICT	\$343,086	2-3	Provide specialist skills for set time

Cirrus Technology	ICT	\$165,429	2-3	Provide specialist skills for set time
Presence of IT	ICT	\$212,766	1	Provide specialist skills for set time

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)?

Specialist skills in industrial relations and business plans/strategy for which skills were not available in the MFB.

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

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$000)
Industrial Relations	1	\$400
Organisational Realignment	1	\$ 10
Recruitment	1	\$ 79
Business Planning / Strategy	2	\$135
ICT	1	\$ 12

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$000)
Industrial Relations Magellan Consulting	1	\$ 41

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$000)
Nil	Nil	Nil

- (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:

Consultants in 2009-10:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Magellan Consulting	Industrial Relations	\$440,344	1	Specialist Industrial Relations skills required for specific term (not on-going)

Consultants from 1 July to 31 December 2010:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Nil	Nil	Nil	Nil	Nil

Consultants from 1 January to 30 June 2011:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Nil	Nil	Nil	Nil	Nil

Question 35

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

	2008-09	2009-10	2010-11
Less than 30 years old	0.15%	0.25%	0.49%
30-54 years old	1.19%	0.99%	1.52%
55 years or older	1.53%	1.33%	2.15%

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

The increase in staff turnover from 2009-10 to 2010-11 is attributed to a 45% increase in the number of operational retirements, due to aging workforce and a 25% increase in the number of corporate resignations, due to personal career advancement opportunities and with various other rationale including family responsibilities.

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

The organisation has approved a Workforce Planning Officer role whose task it will be to develop succession strategies and workforce planning strategies to mitigate the loss of key personnel and skills.

Question 36

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

	Initiative	Outcomes
Collaboration	Fire Services Commissioner reform agenda.	Move to cross agency coordination of strategic and business planning processes aligned to one strategic vision
Agility	MFB Organisational Realignment project	A more contemporary organisational structure, aligned to state regional boundaries
Innovation	MFB 'Cyber quad' remote video and thermal imaging viewing platform	Improved safety for firefighters in relation to exposure to smoke and toxic material.

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

	Initiative	Outcomes
Collaboration	Government green paper: Towards a more disaster resilient and safer Victoria	Recommendations on reforms to the emergency services sector
Agility	Victoria multi agency response to Christchurch earthquake	Rapid multi agency Urban Search and Rescue team international response coordinated by MFB
Innovation	Creation of a strategy and innovation directorate	MFB innovation framework

Question 37

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

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy ^(a)	2	0	2	\$27,835
EO2 ^(a)	6	1	5	\$63,834
EO3	31	6	25	\$200,607
Other Executives	Nil	Nil	Nil	Nil

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

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy ^(a)	0	0	0	0
EO2 ^(a)	8	0	8	\$84,936
EO3	17	2	15	\$117,011
Other Executives	Nil	Nil	Nil	Nil

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

Question 38

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

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11
Exceptional	Not applicable	Not applicable
Superior	Not applicable	Not applicable
Competent	Not applicable	Not applicable
Improvement required	Not applicable	Not applicable

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

MFESB policy for executive bonuses is based on the policy of executive remuneration for public entities in the broader public sector which is supervised by the Government Sector Executive Remuneration Panel (GSERP) appointed by the Premier

SECTION F: Program outcomes

Outcomes reflect the impact on the community from 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)

Not applicable

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.

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. Protected residents, workers and visitors as well as assets and key infrastructure within the Metropolitan Fire District	Attended 34,447 calls, 87.3% of the calls were within a response time of 7.7 minutes with 91.2% of fires contained to the room of origin.	Overall calls for MFB assistance were marginally above the 10-year average (34,447 in 2010/2011 compared to the 10-year average of 32,782) attendance to fire and explosions was down to 7,096 calls from 8,123 in 2009/2010 compared to the 10-year average of 9,263.	Victoria Police Ambulance Victoria Country Fire Authority State Emergency Services	Department of Justice Strategic Direction Fire Services Commission Reform Agenda

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
2.Supporting Ambulance Victoria in providing first response to people at significant medical risk and in cardiac arrest.	Significant increase in response to calls.	Calls increased to 3,190 from a 10-year average of 2,025	Ambulance Victoria	
3.Participated in and assisted with the coordination of multi-agency responses	Substantial involvement in responses to widespread record floods in Queensland and Victoria, and the devastating earthquake in Christchurch, New Zealand. Our members displayed their expertise and versatility in contributing to Victoria's multi-agency responses	Deployment of MFB Urban Search and Rescue personnel to Christchurch, New Zealand. MFB Marine Response along with Command and Control staff deployed to assist in the September 2010 floods in Victoria's north-east. MFB Urban Search and Rescue personnel combined with Urban Search and Rescue personnel from other states and territories to form a multi-jurisdictional task force for Queensland floods.	Victoria Police Ambulance Victoria Country Fire Authority State Emergency Services	
4.Organisational Realignment	The new MFB organisational structure has aligned MFB service delivery to state regional boundaries, and created a more contemporary organisational structure	The MFB zone model was remapped to a Regional model	Department of Justice Country Fire Authority	Department of Justice Strategic Direction Fire Services Commission Reform Agenda
5.Fire Services Reform Action Plan/Bushfire Royal Commission Outcomes	Provided ongoing support to the Fire Services Commissioner in the development and implementation of the reform agenda	Number of MFB staff providing support to the Fire Services Commissioner Number of reform agenda work plans with MFB as the lead agency	Fire Services Commissioner Country Fire Authority Department of Sustainability and Environment State Emergency Services	Victorian Bushfires Royal Commission final report recommendations Fire Services Commission Reform Agenda

- (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.

Not applicable

Question 41

Not applicable

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.

Nil

- (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.

Nil

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	Adaptation in response	Disruptions to program/project delivery	Improvements to program/ project delivery
Nil	Nil	Nil	Nil

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:

Nil

Question 45

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

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

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

Question 46

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

- 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 introduced.

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

CONTACT DETAILS

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The completed questionnaire must be returned by no later than COB, 12 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
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