



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

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)		
Healthy and Productive Water Systems	389.4	380.7	The variance is less than 10%.	
Public Land	144.4	135.8	The variance is less than 10%.	
Biodiversity	51.3	46.8	The variance is less than 10%.	
Natural Resources	126.3	106.6	The variance is due primarily to a reduction in the level of funding that was actually provided by the Commonwealth Government for the Caring for our Country program.	Work was undertaken according to the revised appropriation received from the commonwealth.
Land and Fire	198.1	275.5	The higher than expected output cost is due primarily to additional funding being provided for fire	The additional funding allowed the Department to

Management			preparedness costs and projects included in the VBRRR Rebuilding Together – A Statewide Plan for Bushfire Reconstruction and Recovery and for the Project 000 response.	undertake bushfire reconstruction and recovery.
Forests and Parks	156.7	179.8	The higher than expected output cost is due primarily to transfers including from Public Land for Native Title and Enhancing Victoria's Parks and Reserves initiatives.	The additional output cost due to the transfer of functions and has no impact on services provided. .
Environmental Policy and Climate Change	77.0	76.2	The variance is less than 10%.	
Statutory Activities and Environment Protection	118.9	113.7	The variance is less than 10%.	
Land Administration and Property Information	125.5	125.0	The variance is less than 10%.	

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)		
Healthy and Productive Water Systems	327.7	276.3	The lower than anticipated output cost is due primarily to the carryover of funding from 2010-11 to 2011-12.	As this underspend resulted in a carryover of funding from 2010-11 to future years, there will be no impact on the community.
Public Land	116.5	120.4	The variance is less than 10%.	
Biodiversity	53.2	55.7	The variance is less than 10%.	
Natural Resources	121.2	111.5	The variance is less than 10%.	

Land and Fire Management	216.8	299.5	The increase in output cost is due primarily to additional funding provided to implement the recommendations of the Victorian Bushfires Royal Commission and expenditure associated with the Victorian floods.	The additional funding allowed the Department to undertake natural emergency reconstruction and recovery.
Forests and Parks	187.4	206.3	The increase in output cost is due primarily to additional funding provided by the Baillieu Government to Parks Victoria and expenditure associated with the Victorian floods.	The additional funding allowed the Department to undertake natural emergency reconstruction and recovery.
Environmental Policy and Climate Change	46.8	44.7	The variance is less than 10%.	
Statutory Activities and Environment Protection	143.7	125.6	This variance is primarily due to lower than expected payments to Sustainability Victoria from the Sustainability Fund and the timing of approved programs.	The level of expenditure in 2010-11 primarily reflects lower payments to Sustainability Victoria reflecting the timing of approved programs. It is expected that these programs will expend the total amount approved by the Victorian Government as new and renewed programs are rolled out.
Land Administration and Property Information	132.7	128.3	The variance is less than 10%.	

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?

The collective results of previous year performance measures are considered in the subsequent years planning cycle, along with the Department's assessment of strategic priorities and risks in line with Government priorities. Departmental planning in 2009-10 added the additional focus of responding to the 2009 Victorian.

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

The collective result of previous year performance measures are considered in the subsequent years planning cycle, along with the Department's assessment of strategic priorities and risks in line with Government priorities. The Government response to the recommendations of the 2009 Victorian Bushfires Royal Commission heavily guided the

departmental planning for 2010-11.

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)	
Sustainable water management and supply	135.39	140.90	The variance is less than 10%.
Public land	71.95	48.44	The variance is due to the payment of the 2010-11 grants to the Zoological and Royal Botanic Garden and Shrine of Remembrance Boards in the first six months of the financial year.
Biodiversity	26.26	29.40	The variance between the first half of the financial year and the second half of the financial year is due to the seasonal nature of some contract work.
Natural resources	54.98	56.56	The variance is less than 10%.
Land and fire management	108.18	193.30	The variance is due to bushfire and flood response and recovery actions, seasonal fire fighters, fire fighting aircraft costs and the autumn burning program.
Forests and parks	156.14	50.20	The variance is due to the payment of the 2010-11 grants to Parks Victoria in the first six months of the financial year in accordance with the Parks Victoria Act 1998.

Environmental policy and climate change	20.08	24.65	The variance is due to the payment of grants to the CSIRO Universities for a range of research projects.
Statutory activities and environment protection	62.50	63.10	The variance is less than 10%.
Land administration and property information	61.47	66.85	The variance is less than 10%.

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	Target (31 December 2010)	Actual (31 December 2010)	Explanation for variation
Rebates approved to households for improved water efficiency in the house and garden	21500 rebates	13575 rebates.	As a result of easing water restrictions and above average rainfall across the State, rebate uptake of all product types reduced during 2010-11.
Length of river where works have been undertaken to improve instream health	17.5 km	334.6km.	The YTD actual figure was significantly higher due to the Goulburn Broken CMA delivering significantly above expected levels.. The Goulburn Broken CMA has attributed this to unexpected favourable climatic conditions.
Length of river where works have been undertaken to stabilise bank erosion	28.5km.	10.2km.	The YTD actual was lower than anticipated due to a redirection of effort to priority areas affected by floods.
Rivers with improved environmental flow regimes being delivered	10 rivers.	0 rivers.	Due to above average rainfall in the winter and spring months, programs were held over and successfully delivered in the second half of the financial year.
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems	7.3 tonnes.	3.7 tonnes.	The YTD actual figure was less than anticipated due to the redirection of effort to 'increase stabilisation of bank erosion' performance measure.
Participants in Coast Action / Coastcare	12500 participants.	7500 participants.	Activities are organised at a regional level by seven regional facilitators. The timing of and participation levels in activities are

activities			variable between each local community.
Beach protection assets repaired	2 assets.	3 assets.	Emergency works were required at one additional asset.
Crown land reserves that have appointed delegated managers	45 appointments.	95 appointments.	Appointments were higher than anticipated due to increased participation in publicly elected Committees of Management.
Native Vegetation Credit Trading Agreements signed through the BushBroker program	23 agreements.	39 agreements.	Due to increased activity around the desalination project and strategic fuel breaks, more Native Vegetation Credit Trading Agreements were received than originally anticipated.
Planning referrals relating to Native Vegetation processed within statutory timeframes	90 per cent.	51 per cent.	As this is the first year of the performance measure, both internal processes and the Statutory Planning Case Management System continue to be refined to maximise the number of referrals to meet the statutory timeframe.
Regional landscape change projects being implemented	5 projects.	9 projects.	The number of projects is higher, reflecting the recasting of state priorities and a move from 5 large projects to 9 smaller, more targeted projects.
Area covered by the regional landscape change projects	0.94 million ha.	0.55 million ha.	The original target was based on an incorrect area for one project. This resulted in an inflated overall target for the 12 month period and contributes to the variance shown. This miscalculation accounts for 24% of the target total area. In addition to this, the significant rain events between 2009-10 and 2010-11 following the drought resulted in many larger landholdings reverting back to more primary production than the previously planned landscape change activities.
Fuel reduction burning completed to protect key assets	11,500 ha.	19,129 ha.	Due to favourable weather conditions, increased fuel reduction burning efforts were able to continue into November and December 2010.
Personnel with accreditation in a fire role	750 persons.	1517 persons.	The majority of accreditation is undertaken prior to December each year, resulting in the target traditionally being met by December.
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role	115 persons.	254 persons.	The majority of accreditation is undertaken prior to December each year.
Increase in EPA notices issued for illegal	15 notices.	200 notices.	The establishment of a Strikeforce program to stamp out illegal dumping across the state has resulted in a higher than

dumping of waste.			anticipated number of notices being issued.
Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices	87% compliance.	72% compliance.	EPA's focus on examining poorer performing sites as part of a risk based approach to compliance contributed to a lower than expected YTD performance.
Statutory actions completed within required timelines	96 actions.	83 actions.	The variance is due to the cyclical nature of this performance measure.
Reports generated on Land Channel	550000 reports.	714000 reports.	The YTD actual was higher than anticipated due to an increased awareness of Land Channel.

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

This question does not apply to your department.

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.

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	Impact of any variations
	(\$ million)	(\$ million)	(\$ million)		
Barwon Water – shell recycling project – construction (Barwon)	10	5	6.5	The execution of the Project Agreement took longer than anticipated . Due to the length of processing time for the \$5 million Commonwealth grant payment, this payment was carried over into the 2010-11 financial year and paid in September 2010.	This may have contributed to the delay in the start of construction on the project.
Sustainable Management of Victoria's Parks - Renew (Statewide)	7.495	4.174	7.495	A section 30 request under the Financial Management Act was approved to transfer approximately \$3.321 million from asset funding to output funding. There is no variance between actual and estimated expenditure when both asset and output classifications are considered.	Nil
Victorian Water Trust assets – upgrades (various)	4.925	0.75	0.805	The variance is mostly due to the non-delivery of milestones in the Country Towns and Water Supply Program. The funding deeds for the Country Towns and Water Supply Program only pay on delivery of milestones.	Carryover of unspent funds into 2009-10

Protection of beaches and foreshores – maintenance (Statewide)	3.000	0	0	A section 30 request under the Financial Management Act was approved to transfer the budget from asset funding to output funding.	Nil
Project 000 Response (Statewide)	2.973	0.873	0	As the pager network was going through end of contract review, this purchase was placed on hold pending finalisation of the network agreement and full scoping of requirements completed.	The variation caused no impact to the project.
All seasons gateway project (Falls Creek)	1.299	2.201	1.453	The All Seasons gateway project (Falls Creek) is not a DSE funded or controlled project. Please also note that the Alpine Resorts have an October 31 financial year and the figures provided reflect this time frame.	
Enhancing Victoria's parks and reserves (Statewide)	0.395	0.209	0.272	A section 30 request under the Financial Management Act was approved to transfer approximately \$0.103 million from asset funding to output funding.	The variation caused no impact to the project.
National reserve – land acquisition (metropolitan)	0.360	0.279	0.266	The budget was reduced to reflect actual National Reserve contributions from the Commonwealth during 2009-10. The Department can apply for contributions following acquisition of suitable land parcels. The current contributions relate to two such properties acquired in 2008-09.	The variation caused no impact to the project.

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
	(\$ million)	(\$ million)	(\$ million)		
Northern Victoria Irrigation Renewal Project (non-metro various) (existing + new funding in 2010-11)	165.144	104.505	115.036	The late 2010 and early 2011 floods delayed asset expenditure.	While there was a delay in asset expenditure in 2010-11, it is anticipated that delayed works will be completed in time for the 2012 irrigation season.
Grasslands (metro various)	20	5	10	The State Government component of the estimated expenditure was fully utilised in 2010-11. Due to delays in settling the Urban Growth Boundary, \$10.0 million in anticipated funds were not received and related expenditure was not incurred.	The delay in settling the Urban Growth Boundary has led to a delay in acquiring additional properties. Once the anticipated funds are received from developers, the Department will be able to continue its formal acquisition process.
Barwon Water – shell recycling project – construction (Barwon)	17.67	11.17	10	Due to the length of processing time for the \$5 million Commonwealth grant payment this was carried over from 2009-10 and paid in Sept 2010. The start of construction on the project was delayed due to a longer than anticipated time to secure all approvals and industrial relations issues. This delayed the completion of the associated milestone and payments (of \$6.5m Commonwealth and \$1.17m State) which then had to be carried over into 2011-12.	The delay in the start of construction may delay the completion of the project by a few months from the end of 2012 to early 2013.

Project 000 Response (Statewide)	15.024	0.064	0.923	The tender process was rescheduled due to delays in finalising the specifications for equipment and network.	The variation caused no impact to the project.
Asset replacement and renewal at Victoria's parks and public land (Statewide)	7.13	5.83	3.43	A section 30 request under the Financial Management Act was approved to transfer approximately \$1.300 million from asset funding to output funding.	The variation caused no impact to the project.
Black Rock water recycling project (Geelong)	4	6	0	The award of the construction contract and associated \$4 million payment has been delayed due to industrial relations issues. Now expected in 2011-12 financial year.	The delay in the start of construction may delay the completion of the project by a few months from early 2013 to late 2013.
Enhancing Victoria's parks and reserves (Statewide)	0.425	0.352	0.235	A section 30 request under the Financial Management Act was approved to transfer approximately \$0.140 million from asset funding to output funding to reflect the accounting treatment of payments for the Cobboboonee National Park component of the program.	The variation caused no impact to the project.
Walking trails (Statewide)	0.31	0.155	0	No expenditure occurred during 2010-11 as a result of storm and flood events during September 2010, December 2010 and January 2011. A section 32 request under the Financial Management Act to carry forward funds into 2011-12 was approved.	Works are rescheduled for completion during 2011-12.

Victorian Bushfire Information Line (Ballarat)	0.25	0	0	Delays in recruiting staff led to underspend in the 2010-11 year. A section 32 request under the Financial Management Act was approved to utilise funds and continue delivery in 2011-12.	Nil
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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)			
Hume Dam – southern training wall remedial works (Wodonga)	7.0	The amount in the 2010/11 budget paper covers total expenditure \$10.5 million, to be paid over three years at \$3.5 million a year.	Final TEI will be 10.5 million	Estimated completion date for the remedial works is by June 2013.
Reinstatement of visitors centre (Lake Mountain)	2.7	The Visitor Centre was officially opened by Deputy Premier on Sunday 20 November 2011.	\$7.7 million	The Visitor Centre was opened on 20 November 2011.

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)		
A New Deal for Regional Local Ports – Upgrade (Various)	2.500	0.000	A section 30 request under the Financial Management Act was approved to transfer the budget from asset to output funding.	Nil
Bays and Maritime Initiative (Various)	2.000	0.750	A section 30 request under the Financial Management Act was approved to transfer approximately \$1.25 million from asset to output funding.	The variation caused no impact to the project.
Crown Land Caravan and Camping Parks Improvement Program-Upgrade (Statewide)	1.000	0.000	A section 30 request under the Financial Management Act was approved to transfer the budget from asset to output funding to reflect the appropriate accounting treatment of the funds.	Nil
Summerland Estate - Restoration - (Summerland)	5.300	8 622	The Department provided additional funding to ensure the completion of this project.	Nil
Wimmera Mallee Pipeline	1.001	0.000	The funding agreement for the Wimmera Mallee Pipeline provides for a final payment of \$1 million for which the milestone is Completion of Final Report and Audited Financial Statement. This has not occurred yet.	Nil

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)		
Bays and Maritime Initiative (Various)	2.000	1.800	A section 30 request under the Financial Management Act was approved to transfer approximately \$0.200 million from asset to output funding to reflect the appropriate accounting treatment of the funds.	The variation caused no impact to the project.
Fire Protection access – bridge replacement (Various)	15.020	20.303	As a result of the 2009 Victorian bushfires, this program was re-phased to facilitate accelerated delivery and ensure key infrastructure is in place.	The increased number of bridges repaired and replaced allows more roads to be utilised.
Geelong – Melbourne pipeline (Various)	17.000	6.000	In October 2010, the grant payments were rephrased to be spread more evenly throughout the project construction timetable.	This had no material impact on the construction of the project.
National Reserve – land acquisition (Metropolitan)	0.360	0.000	There were no National Reserve contributions from the Commonwealth during 2010-11. The Department can apply for these contributions following acquisition of suitable land parcels. No suitable properties were purchased during this period, therefore the Department did not apply for Commonwealth funding.	The variation caused no impact to the project.
Protection of beaches and foreshores – maintenance (Statewide)	4.000	0.000	A section 30 request under the Financial Management Act was approved to transfer the budget from asset to output funding to reflect accounting treatment of expenditure associated with the nourishment of the Altona, Portsea and Elwood Beaches and coastal protection works at Portsea.	The delivery of the program will continue to completion during 2011-12.

Sustainable Management of Victoria's Parks - Renew - (Statewide)	7.867	6.367	A section 30 request under the Financial Management Act was approved to transfer approximately \$1.500 million from asset to output funding to reflect the appropriate accounting treatment of the funds.	The variation caused no impact to the project.
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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):

N/A

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	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Barwon Water Biosolids Management Project	0	0	2.02	0	0	0	As at 22 November 2011, latest total Estimated Capital Investment of project is approx. \$39.400 million NB this cost is to the PPP party Plenary Environment and not Barwon Water	0	0	0
Ballarat North Water Reclamation Project	0	0	0.621	0.269	0	0	\$2.130 million	0	0	0
Victorian Desalination Project **	0	0	0	0	0	0	\$3,500 million	0	0	0
Campaspe Water Reclamation Scheme	0	0	0	0	0	0	The project had a NPV of \$40 million at November 2002. The facility was officially opened in May 2005.	0	0	0

Wodonga Wastewater Treatment Plant	0	0	2.187	2.303	0	0	TEI of \$17,086,000 was indicated in 2002/03 Budget Information Paper No.1; however it is believed this figure represented the North East Water investment, not a government contribution. NEW advises there was no government contribution toward the project. Total Cost of Construction was \$15.56 million with last project payment made on 14 Dec 2004. Project mgt and implementation costs were \$1.026 million. \$0.015 million spent 08-09. Total estimated capex \$16.601	0	0	0
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***Please note: This is a Partnerships Victoria project. The \$5.7 billion cost (NPV 2009) represents the \$3.5 billion capital component, \$1.3 billion purchase of 150 gigalitres of water over the operating term, \$0.7 billion in capitalised financing costs and certain up front costs incurred by the private sector ,and additional operating and maintenance costs.*

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

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)
Victorian Desalination Project (DSE - Management Costs)	49.344	10.082	3500.000**

****Please note: This is a Partnerships Victoria project. The \$5.7 billion cost (NPV 2009) represents the \$3.5 billion capital component, \$1.3 billion purchase of 150 gegalitres of water over the operating term, \$0.7 billion in capitalised financing costs and certain up front costs incurred by the private sector ,and additional operating and maintenance costs.**

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.

	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	3	3
Fixed-term	11	16	13
Contractors	31.8	15.1	17.8
Consultants	0	0	0

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.

N/A

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?

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 (\$)
Four (4)	Three (3)	Two (2) within 6 months of Financial Close. One (1) within 12 months of Financial Close.	\$6,991.00

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

One (1) or 25% sought and gained exemption.

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

No.

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?

The Department does not maintain its own records of contract managers' participation in Partnerships Victoria Contract Manager Forum participation.

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

No.

- (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.

Type of training	Purpose	Number of people trained	Expenditure (\$)
University of Melbourne	PPP Leadership	One (1)	\$2,205.00
University of Melbourne	Contract Management for PPP's	Three (3)	\$7,104.00

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:

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
	(\$ '000)	(\$ '000)	
Cash and deposits	238,325	194,235	The variance in cash and deposits reflects the normal billing cycle from the end of the financial year to the start of the next financial year, ie, payment of previous financial year accruals and an increase in prepayments in the first half of the financial year.
Receivables	230,497	230,893	Variation less than 10%.
Inventories	13,595	13,238	Variation less than 10%.
Non-financial assets classified as held for sale including disposal group assets	364	0	The variance reflects the sale of non-financial assets including finance lease motor vehicles and land held for sale.
Property, plant and equipment	8,184,037	8,404,280	Variation less than 10%.
Intangible assets	41,501	37,284	Variation less than 10%.

Other	24,403	28,889	The increase between the financial years relates to payments to Catchment Management Authorities for statutory obligations.
Payables	201,080	127,641	The variance in payables reflects the normal billing cycle from the end of the financial year to the start of the next financial year, including the prepayment of insurance and other services at the start of the financial year.
Borrowings	27,738	25,729	Variation less than 10%.
Provisions	137,307	135,211	Variation less than 10%.

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 and deposits	194.235	231.012	The variation in cash and deposits within the financial year reflects the normal billing cycle, ie, more prepayments in the first half of the financial year and more accruals in the second half of the financial year.
Receivables	231.893	198.788	The variance primarily relates to amounts owed by the Victorian State Government being recovered through payments against items accrued but not paid by the end of the first half of the financial year.
Inventories	13.238	11.893	The variance in inventories relates primarily to the normal usage of fire stores within the financial year.
Non-financial assets classified as held for sale including disposal group assets	0.023	0.628	The variance reflects an increase in land held for sale that the Department intends to dispose of within the next 12 months.
Property, plant and equipment	8,404.280	7,380.433	This variance relates to the revaluation of property, plant and equipment within the financial year.
Intangible assets	37.284	21.292	The variance primarily relates to the pending sale of the Electronic Conveyancing System.
Other	28.889	33.714	The increase within the financial year relates to payments to Catchment Management Authorities for statutory obligations and the return of expiring timber rights from VicForests.

Payables	127.641	199.656	The variation in payables within the financial year reflects the normal billing cycle, ie, more accruals in the second half of the financial year.
Borrowings	25.729	25.130	Variation less than 10%.
Provisions	135.211	142.335	Variation less than 10%.

Question 19

This question does not apply to your department.

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)	Explanation for revision
State Observation Bore Network	June 2010	June 2011	A funding agreement between Southern Rural Water and DSE to undertake the Latrobe Region works program was signed on 25/11/2009.	<p>The delivery of the Latrobe Refurbishment program was delayed due to:</p> <ul style="list-style-type: none"> - negotiations with Southern Rural Water in relation to funding agreement took longer than anticipated, and therefore delaying the procurement process and actual works on ground. - need to align State funding with funding from Commonwealth (co-contributor)

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.

Please refer to Attachment A for details on the variances in revenue/income categories for 2009-10 and 2010-11.

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)	
Output appropriations	514.836	483.385	Variation less than 10%.
Interest	1.937	0.926	The variance relates to divestment of funds associated with the Metropolitan Parks Improvement Rate Trust Fund.
Sales of goods and services	26.014	17.542	The variance relates to the timing of water projects within the financial year, eg, Lake Mokou and River Health.

Grants	17.392	27.824	The variance relates primarily to the timing of milestone payments for flood recovery, native vegetation and Commonwealth funded initiatives.
Fair value of assets and services received free of charge or for nominal consideration	0.000	0.533	This variance relates to the Department receiving crown land from the Department of Treasury and Finance in Meenyan.
Other income	128.425	21.838.5	This variance relates to the receipt of the Metropolitan Parks Improvement Rate in the first half of the financial year.

Question 23

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

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

The Department does not provide any concessions or subsidies as defined by the explanatory memorandum.

Water Corporations provide Health and Pension Card holder concessions however this is a Department of Human Services funded initiative.

- (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:

The Department does not provide any concessions or subsidies as defined by the explanatory memorandum.

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.

Please refer to Attachment B for details on the variances in expense categories for 2009-10 and 2010-11

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 expense	130.248	139.924	Variation less than 10%.
Depreciation and amortisation	23.754	23.069	Variation less than 10%.
Interest expense	0.890	0.823	Variation less than 10%.
Grants and other expense transfers	317.586	204.664	The variance relates to the upfront payment of grants to Department Portfolio entities in the first half of the financial year, eg, Parks Victoria and Catchment Management Authorities.
Capital asset charge	36.426	37.219	Variation less than 10%.
Other operating expenses	125.496	210.003	The variance relates to the increases in expenditure within the financial year associated with planned burning.

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:

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

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Wildlife Rehabilitator Grants 2009-10 Round 1 and 2	Evaluation Panel	Split of shelter/foster carer grants within target. Grants relating to threatened species given priority. Priority for personal protection equipment achieved.	Effective with adequate record keeping, good training and safety outcomes.
Bush Guardians (2009-10 and 2010-11)	Part of external reviews on process and outcomes.	Community/government partnerships strengthened, biodiversity outcomes	Effective in building government local

		(relative to investment) favourable, weed management outcomes (relative to investment) favourable	community partnerships (although labour intensive) Biodiversity outcomes achieved - related to the level of investment, (they tend to be small).
Victorian Local Sustainability Accord	'Achievements in the first four years' – Report from the Victorian Local Sustainability Advisory Committee – September 2009	<p>The evaluation showed the Accord's key achievements in its first four years (2005-2009):</p> <ul style="list-style-type: none"> • 69 of Victoria's 79 councils joined the Accord (as of October 2010 all 79 councils are now members of the Accord) • \$5 million in grants allocated to 58 local government projects with a further \$3.5m co-contributed by local governments and other project partners. • Successfully tackling challenging sustainability issues that require high-level collaboration between the State and local governments (such as public lighting and the incorporation of ecologically sustainable design in land use planning) • Enabling councils to develop a more strategic approach to environmental sustainability and identify priority issues • Raising the profile of sustainability issues within councils • Improving communication on sustainability issues throughout the local government sector and between the State Government and councils • Building the capacity of smaller regional councils to address environmental sustainability with their communities through a range of activities, including the development of environment strategies • Showcasing and sharing the high quality work undertaken by local 	Highly effective.

		<p>governments on environmental sustainability</p> <p>Facilitating joint action through partnership approaches that lead to greater alignment of strategic objectives, reduced duplication of effort and pooling of resources</p>	
VECCI Sustainability Covenant (2008-2011)	<p>VECCI provided EPA with quarterly evaluation reports between 2007 and July 2011.</p>	<p>Between July 2007 and June 2010:</p> <ul style="list-style-type: none"> • 304 unique businesses have been part of the program. • In total, Grow Me The Money participants have saved 365,599KL of water, 4,170,624KWh of electricity and 124,614GJ of natural gas. • This has resulted in a total GHG reduction of 14,229 tonnes and financial saving of \$1,000,771. <p>On average, individual businesses saved \$7,019 per annum after taking part in the program.</p>	Not assessed
EPA - Ai Group Sustainability Covenant (2009-2012)	<p>Sustainability Covenant Follow-up Project Report (July 2011)</p> <p>The report outlined an evaluation framework for the strategic review of projects funded under the Covenant which was then used to evaluate and review the completed projects to date (50 projects and 30 industry based projects completed)</p>	<p>The review identified project successes, particularly in:</p> <ul style="list-style-type: none"> ▪ Extending EPA's reach beyond its traditional sectors of influence <p>Identifying opportunities to access and provide information to support applications for other government programs</p>	Not assessed
EPA - PACIA Sustainability Covenant (2009-2012)	<p>Evaluation of the tools (sustainability leadership framework, destination roadmap) and programs (Rewards project funding, carbon solutions, liquid futures, life cycle and Paul Tebo) was undertaken through interviews of all organisations participating in the EPA sponsored programs in the last 2-3 years.</p> <p>These interviews</p>	<p>Most companies reported that they had increased their focus on sustainability – particularly reduced material usage, emissions, water and energy. Approximately half of the companies interviewed said that they would not have preceded with projects without the knowledge, expertise and support from PACIA's sustainability programs.</p>	Not assessed

	<p>assessed:</p> <ul style="list-style-type: none"> past and present sustainability actions and experiences related to these tools and programs; <p>future directions and needs.</p>	<p>Limited quantitative data was collected as part of the evaluation and collation. However a number of case studies identified significant savings including;</p> <p>One signatory substituting 75% of potable water with recycled water, saving 4.7KL (2008 vs. 2010), reducing trade waste by 27%, grease by 67% and sulphate by 42%</p> <p>Every company interviewed had at least one action underway at the time of the survey to reduce environmental impact or to change materials and products.</p>	
SV - Sustainability Fund Open Round 4	Lessons learned on Sustainability Fund grants rounds; Evidence Interpretation rubric on successful projects	Projects assessed on a project-by project basis on outcomes against planned objectives	Determination of common factors that contributed to the success or otherwise of the projects
SV - Sustainability Fund Eco Living Grants Program Round 2	Lessons learned on Sustainability Fund grants rounds; Evidence Interpretation rubric on successful projects	Projects assessed on a project-by project basis on outcomes against planned objectives	Determination of common factors that contributed to the success or otherwise of the projects
SV - Neighbourhood Renewal Program Rounds 3-4	Lessons learned on Sustainability Fund grants rounds; Evidence Interpretation rubric on successful projects	Projects assessed on a project-by project basis on outcomes against planned objectives	Determination of common factors that contributed to the success or otherwise of the projects
SV - Climate Communities Grants Rounds 1-2	Lessons learned on Sustainability Fund grants rounds; Evidence Interpretation rubric on successful projects	Projects assessed on a project-by project basis on outcomes against planned objectives	Determination of common factors that contributed to the success or otherwise of the projects
SV - Solar Hubs Program	Evaluation currently being conducted	Evaluation currently being conducted	Evaluation currently being conducted
SV - Roadside Litter Grants	Evaluation of lessons learnt from process from development to close of applications	Not yet undertaken	Not yet undertaken
SV - Public Place Recycling Grants	Evaluation of lessons learnt from process from development to close of applications	Not yet undertaken	Not yet undertaken
EcoTender	Further analysis is being conducted. An Internal Grants Management Audit was also finalised on 26 August 2011 by PWC on the ecoTender program (amongst others).	<p>An outcome of EcoTender is a net gain in the following accounting areas:</p> <ul style="list-style-type: none"> Terrestrial health Wetland health 	A 50% reduction in transaction costs relative to traditional grants based programs. The key reason for the improvement was the focus on cost effective resource allocation.

		• River health	
Public Safety on Public Land	Victorian Auditor -General	Process for managing the grants program was considered effective.	Assessed as effective.

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 (\$'000)	Actual value of efficiencies/savings achieved from those initiatives (\$'000)	Explanation for any variations greater than ± 10 per cent
2006-07	N/A	N/A	
2007-08	23,255	23,255	
2008-09	8,320	8,320	
2009-10	8,300	8,300	
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 (\$'000)	Actual value of efficiencies/savings achieved from those initiatives (\$'000)	Explanation for any variations greater than ± 10 per cent
2007-08	26,637	26,637	
2008-09	8,320	8,320	
2009-10	9,000	9,000	
2010-11	10,000	10,000	
2011-12	9,430	9,430	
Other			

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

N/A

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)			
Ministerial staff	0.000	0.000	0.000	6.56	6.56	DSE does not employ Ministerial Staff.
Media and marketing positions	1.868	2.295	2.439			
Consultants	98.000	20.000	3.000			
Government advertising	15.558	9.585	3.821			
Political opinion polling	0.000	0.000	0.000			
External legal advice	3.567	4.946	4.070			
Senior public service travel	0.135	0.897	0.523			
Government office floor space	11.634	12.564	14.239			
Other expenses	6.639	6.289	5.806			
Shared services	1.052	18.482	21.988			
Head office staff	150.287	174.570	152.701			
Total	207.842	228.842	205.122	6.56	6.56	Please note: the total savings target and actual savings for 2010-11 includes DSE only. The total savings target and actual savings inclusive of DSE's portfolio agencies (Sustainability Victoria, Parks Victoria, Catchment

						Management Authorities, Environment Protection Authority, and the Department of Primary Industries) totals \$9.34 million.
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(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

Savings were achieved through the broader restructure of Corporate and Business Services, general reduction across DSE in supplies and services and other back office expense reductions in consultants and government advertising.

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

The Department undertakes monthly financial reporting to monitor Departmental expenditure. The monthly reports are provided to and discussed at the Department's monthly executive management team meeting.

(c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$9.4 million), please explain why:

The total savings target and actual savings for 2010-11 includes DSE only. The total savings target and actual savings inclusive of DSE's portfolio agencies (including Sustainability Victoria, Parks Victoria, Catchment Management Authorities and the Environment Protection Authority) totals \$9.34 million.

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.

No programs have been changed or discontinued as a result of the Department's election commitment savings.

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
2,900	2,780	4.14% - no explanation required

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
2,780	3,407	The growth in staffing figures is mainly a result of employment of seasonal fire related staff. There was an increase in Project Fire Fighter Numbers by 663 FTE between 30 June 2010 and 31 December 2010.

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
3,407	2,836	The reduction in staffing figures is mainly a result of employment of seasonal fire related staff. There was a decrease in Project Fire Fighter numbers by 648 FTE between 31 December 2010 and 30 June 2011.

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	215.137	223.627	
Fixed-term	41.897	46.246	The major cause of the increase in fixed term salary expenditure in 2009-10 was due to the retention of 270 Project Fire Fighter staff to assist with a range of

			operational activities across Victoria after the February 2009 Bushfires.
Casual	2.473	2.937	The major cause of the increase in casual salary expenditure is in relation to fire, including an increase in casual hours required to operate the Victorian Bushfire Information Line.
Total	259.507	272.810	

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	223.627	236.261	
Fixed-term	46.246	31.781	2009-10 fixed term salary spending was higher than usual due to retention of 270 Project Fire Fighter staff therefore a drop in expenditure was expected in 2010-11. Additional funding was given as a result of the Bushfires Royal Commission findings to employ 90 ongoing Field Services Officers. This impacts on reducing fixed term salary expenditure as less fixed term staff is required to be retain at the end of the fire season to assist with planned burning.
Casual	2.937	2.131	2009-10 casual salary spending was higher than usual due to fire related activities therefore a drop in expenditure was expected.
Total	272.810	270.173	

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	113.561	122.700	
Fixed-term	11.976	19.805	Approximately 700 Project Fire Fighters are employed

			on a fixed term basis seasonally. A large portion of their employment is during the second half of the financial year therefore fixed term salary expenditure is higher during this period.
Casual	0.984	1.147	Expenditure of casual salary expenditure is higher in the second half of the financial year due to increase in hours due to fire related activities.
Total	129.821	140.352	

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)?

DSE employs contractors and contract staff on an one-off basis to provide services where the Department does not have the necessary expertise to service internally, for example specialist professional services or roles such as general consultancy, engineers, geotechnical specialists, legal, audit and organisational development providers.

Additionally, the Department employs contractors on a one-off base to fill short term roles to backfill for fixed term or ongoing roles during recruitment to hire a fixed term or ongoing replacement. Contractors are not used a part of the Department's ongoing workforce.

- (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 (\$)
Sustainable water management and supply	This information is not available at the service category level.	92,440,444 (Please note that this include one-off services employed for the Wonthaggi Desalination Project)
Natural Resources	This information is not available at the service category level.	5,952,936
Public Land	This information is not available at the service category level.	15,844,836
Forests and Parks	This information is not available at the service category level.	5,688,716
Land and Fire Management	This information is not available at the service category level.	26,972,518,
Biodiversity	This information is not available at the service category level.	4,491,839
Land Administration and Property Information	This information is not available at the service category level.	23,847,566
Corporate Services	This information is not available at the service category level.	12,462,016
Environment Policy and Climate Change	This information is not available at the service category level.	12,560,003

Contractors/contract staff in 2010-11:

Service category	Number of contractors/contract staff	Value of services (\$)
Sustainable water management and supply	This information is not available at the service category level.	37,819,260
Natural Resources	This information is not available at the service category level.	4,857,240
Public Land	This information is not available at the service category level.	18,155,666
Forests and Parks	This information is not available at the service category level.	4,398,886
Land and Fire Management	This information is not available at the service category level.	35,554,770
Biodiversity	This information is not available at the service category level.	9,801,734
Land Administration and Property Information	This information is not available at the service category level.	32,726,012
Corporate Services	This information is not available at the service category level.	18,030,367
Environment Policy and Climate Change	This information is not available at the service category level.	11,233,812

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

In accordance with the requirements of Victorian Government Policy and associated guidelines, summary details of all contracts with a commitment value greater than \$100,000 are disclosed on the Victorian Government Purchasing Board (VGPB) website.

The link for DSE is <https://www.tenders.vic.gov.au/tenders/contract/list.do?showSearch=false&action=contract-search-submit&issuingBusinessId=43&issuingBusinessIdForSort=43&awardDateFromString=05/10/2011>.

DSE uses contractors and contract staff for:

- Short term roles to backfill for fixed term or ongoing roles during recruitment to hire a fixed term or ongoing replacement ;
- Providers of generalist services within DSE facilities such as tradespeople and cleaners; and
- Specialist professional services or roles such as general consultancy, engineers, geotechnical specialists, legal, audit and organisational development providers.

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)?

In 2009-10, the total for the sole consultancy engaged during the year, where the total fees payable to the consultant was less than \$100,000, was \$22,000 (including GST). The consultant was engaged to perform a specific, one-off task related to fire management purposes.

In 2010-11, the total for the sole consultancy engaged during the year, where the total fees payable to the consultant was less than \$100,000, was \$3,000. The consultant was engaged to provide expert analysis and advice about land, resources and property services in Victoria.

- (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 (\$)
Land and Fire Management	1	20,000

Consultants from 1 July 2010 to 30 June 2011:

Service category	Number of consultants	Value of services (\$)
Land Administration and Property Information	1	3,000

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

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

The link for DSE is <https://www.tenders.vic.gov.au/tenders/contract/list.do?showSearch=false&action=contract-search-submit&issuingBusinessId=43&issuingBusinessIdForSort=43&awardDateFromString=05/10/2011>.

Consultants are engaged to provide specialist services where the Department does not have the necessary expertise to provide the service internally. This is both cost effective and ensures the most efficient and effective approach is taken.

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	18.5%	18.3%	23.9%
30-54 years old	8.7%	11.1%	11.4%
55 years or older	11.6%	12.6%	12.2%
Total	10.5%	12.5%	13.5%

Note: The above figures relate to core ongoing and fixed term staff only. The figures exclude casual and Project Fire Fighters numbers due to nature of their employment on a seasonal basis.

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

Staff turnover increased by 18% between 2008-09 and 2009-10. The lower turnover rate during 2008-09 may be a result of the global financial crisis, with employment security the priority rather than promotion or movement outside of DSE during this period. The staff turnover rate for 2007-08 was 13.5%.

- (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?

To enable a capable and agile workforce, and help develop and retain a pool of senior management talent, DSE invests in high potential leaders through structured leadership development programs.

In 2010-11, leadership and management development activities included:

- Continuation of the senior leadership and regional leadership programs for 40 VPS Grade 5 and 6 staff.
- Pilot workshops for the growing emerging leaders program
- A Diploma of Management for 40 managers.

In February 2011, the Strengthening DSE Implementation Team was established to strengthen the department's capacity, capability and presence in regional Victoria. One of the benefits of this project will be in ensuring a better career path for staff to assist with succession planning and retention in regional areas.

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	DSE has worked on a numerous community, government, education and private sector collaboration	DSE participated in numerous collaboration projects examples of these are:

	<p>Projects.</p> <ul style="list-style-type: none"> • Victorian Local Sustainability Accord • Fire Agency Collaboration • Intelligent Water Networks • Asset Based Approach to Priority Settings • Orchid Conservation Program 	<ul style="list-style-type: none"> • The Victorian Local Sustainability Accord is a landmark partnership program between the Victorian State Government and local governments. Six more councils became signatories to the Accord in 2010-11 which means that all councils in Victoria are now involved in the program. • During 2009-10 fire season, 39 American and Canadian firefighters were deployed to Victoria to increase the state's level of preparedness. This program provided a unique opportunity to share information and learn from the skills, expertise and experiences of each other. • The Intelligent Water Networks Program, established in 2010-11 by Victorian water corporations, DSE and VicWater is a collaborative initiative that is aiming to establish water grids. • DSE in partnership with CMAs and a range of natural resource management agencies established an asset based approach to priority setting, to be applied in the Regional Catchment Strategies being developed by CMAs. • As part of the orchid conservation program, DSE established an orchid cultivation laboratory in Horsham in 2009 to cultivate threatened orchids. The laboratory operates in partnership with the Royal Botanic Gardens. The laboratory produces about 6,000 plants each year. This program works in conjunction with many community groups and volunteers.
<p>Agility</p>	<p>DSE has worked on the following agility initiatives:</p> <ul style="list-style-type: none"> • Senior and Regional Leadership Programs 	<ul style="list-style-type: none"> • To enable a capable and agile workforce, DSE has continued to invest in high potential leaders through structured leadership development programs. Since 2008 nearly 60 staff across Melbourne and regional Victoria have undertaken activities designed to foster leadership. A large majority of participants have moved roles to continue their learnings.
<p>Innovation</p>	<p>DSE has worked on the following innovation initiatives:</p>	<ul style="list-style-type: none"> • As part of an innovative partnership between DSE and

	<ul style="list-style-type: none"> • Innovative Partnerships • Innovation Community of Practice • Innovation Showcases • Innovation Seminars 	<p>the Australian Government's Caring for Our Country natural resources management investment program, more than 1,000 volunteers have delivered coastal projects worth more than \$1.5 million. To date, the project has facilitated many innovated new partnerships between coastal managers and community organisations.</p> <ul style="list-style-type: none"> • DSE's Innovation Community of Practice has a membership of over 200. A monthly newsletter is produced and quarterly meetings are held. • Approximately 250 attended 4 showcases which highlighted innovation practices in DSE. • A range of training and information sessions were held regularly for staff to build their knowledge of innovation techniques to apply in the workplace. • DSE actively participates in the WoVG innovation networks both formal and informal and has contributed expertise to the development of the VPS Innovation Action Plan and various events. • DSE supports the VPS Continuous Improvement and Innovation Network and is an active contributor to the advisory committee. • In 2009-10 three showcases were held with each focusing on a difference theme: <ul style="list-style-type: none"> ○ Reaching higher, achieving smarter outcomes; and ○ Putting ideas into action and creating value; and ○ Sharing the innovation journey
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Please also supply details of initiatives designed to enhance these three qualities undertaken since the change of government in November 2010:

	Initiative	Outcomes
Collaboration	<p>DSE has worked on a numerous community, government, education and private sector collaboration Projects.</p> <ul style="list-style-type: none"> • Fire Learning Network 	<p>DSE participated in numerous collaboration projects examples of these are:</p> <ul style="list-style-type: none"> • In May 2011, Fire Learning Network 'champions' from community and fire agencies

	<ul style="list-style-type: none"> • Collaborative Research Project 	<p>attended a statewide workshop to consider ways to share knowledge, energy and motivation so that community response is sustainable and far reaching.</p> <ul style="list-style-type: none"> • In June 2011, DSE's Arthur Rylah Institute in collaboration with the Murray-Darling Freshwater Research Centre, La Trobe University completed a research project which investigated how to manage releases of environmental water to maximise benefits for native fish in wetlands. The results and associated predictive model will assist catchment managers in Victoria, and nationally, to maximise environmental watering benefits for natives fish.
<p>Agility</p>	<p>DSE has worked on the following agility initiatives:</p> <ul style="list-style-type: none"> • Emergency Response to floods 	<ul style="list-style-type: none"> • Staff from across DSE and its portfolio agencies were deployed in the flood response and recovery effort, assisting the Victorian State Emergency Service in various roles ranging from filling sandbags, dropping supplies to isolated communities, participation in incident management teams, to the provision of technical expertise relating to mapping, floodplain management and dam safety.
<p>Innovation</p>	<p>DSE has worked on the following innovation initiatives:</p> <ul style="list-style-type: none"> • VPS Innovation Challenge • De Bono Lateral Thinking and Action Program • Innovation study tours • Workplace Conciliator 	<ul style="list-style-type: none"> • DSE staff participated in the VPS Innovation Challenge with 15 entries. Two entries were shortlisted. One entry, a joint agency entry was awarded the People's Choice Award. • A program was held for DSE staff to build De Bono lateral thinking techniques and build expertise across the organisation. • Groups of staff working on projects were taken to other organisations with expertise in the work area to view approaches and used the insights to excellence process to collect data to improve their project delivery and approach. • DSE has recently created a role for a <i>Workplace Conciliator</i>, who essentially provides confidential, independent and impartial assistance or advice to DSE managers and employees in resolving conflict through

		informal processes. An innovation across the Victorian public sector, this role was based broadly on the <i>Organisational Ombudsman</i> model that is well established in the United States, particularly in larger organisations. As far as we know there is only one other organisation in Australia that employs such a person and that is in the private sector.
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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	
EO1 & EO2	20	2	18	\$293,613
EO3	26	7	19	\$197,741

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	
EO1 & EO2	21	5	16	\$262,804
EO3	25	7	18	\$214,325

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	9% - 17%	12%

Superior	3% - 8%	3% - 10%
Competent	0%	0%
Improvement required	0%	0%

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

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:

Growing Victoria Together was the policy of the previous government. This information was published and collated for the State Budget on an annual basis. The latest update by the former government can be found at [www.budget.vic.gov.au/CA2576BD0016DD83/WebObj/BP3AppB/\\$File/BP3AppB.pdf](http://www.budget.vic.gov.au/CA2576BD0016DD83/WebObj/BP3AppB/$File/BP3AppB.pdf)

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. Delivering sustainable water management and supply (including responding to flood events)	<p>A series of significant flood events occurred across Victoria in 2010–11, severely affecting homes, businesses and communities and resulting in large-scale damage to the environment and the parks and reserve system.</p> <p>Staff across DSE and its portfolio agencies were deployed in the response effort, assisting the Victorian State Emergency Service in various roles ranging from filling sandbags, dropping supplies to isolated communities, participation in incident management teams, to the provision of technical expertise relating to mapping, floodplain management and dam safety issues. Rapid Risk Assessment Teams assessed risks to life and property, infrastructure and the environment on public land</p>	<p>For quantitative and qualitative data which demonstrates the outcomes achieved, please refer to the Sustainable Water Management and Supply Output on page 308 of the Victorian Government 2011-12 Service Delivery Budget Paper No. 3</p> <p>For specific case studies and further examples of outcomes achieved, please refer to the Sustainable Water Management and Supply Output Performance section on page 39 of the Department's 2011 Annual Report.</p>	<p>Metropolitan Water Authorities</p> <p>Rural and Regional Water Authorities</p> <p>Catchment Management Authorities</p>	<p>This outcome relates to the Plan For Water.</p>

	<p>affected by floods across regional Victoria.</p> <p>Recovery works are underway, including stream and waterway clean up and works to restore and repair flood-damaged parts of Victoria's flood warning network. As part of the Flood Recovery Employment Program more than 40 people in regional Victoria have been employed to undertake flood recovery works including fencing, weed, pest and erosion control.</p>			
<p>2. Reducing the threat of Fire</p>	<p>In response to recommendations from the 2009 Victorian Bushfires Royal Commission, DSE and its partner agencies, continued to implement a number of initiatives, including:</p> <ul style="list-style-type: none"> • Significantly increasing the level of planned burning conducted each year. DSE and Parks Victoria conducted 748 planned burns, treating a total of 188,997 hectares of public land. This is 29 per cent more than last year and more than has been achieved in any of the past 20 years. • Identifying and assessing potential places of last resort, which could be designated as a Neighbourhood Safer Place. More than 170 designated sites have been identified. • Commencing biodiversity monitoring programs, such 	<p>For quantitative and qualitative data which demonstrates the outcomes achieved, please refer to the Effective Management of Fire Output on page 318 of the Victorian Government 2011-12 Service Delivery Budget Paper No. 3</p> <p>For specific case studies and further examples of outcomes achieved, please refer to the Land and Fire Output Performance section on page 46 of the Department's 2011 Annual Report.</p>	<p>DSE's Networked Emergency Organisation Partners (CFA, MFB, Parks Victoria)</p>	<p>Reducing the Threat of Fire is linked to the document "Implementing the Government's Response to the 2009 Victorian Bushfires Royal Commission" released in May 2011.</p>

	<p>as HawkEye, to understand the long term effect of fire on the Victorian landscape.</p> <ul style="list-style-type: none"> Developing bushfire risk analysis tools. Using Phoenix Rapid Fire, a computer-based simulation tool, DSE staff in collaboration with Parks Victoria and the University of Melbourne, pioneered innovative ways of mapping bushfire risk and evaluating the cost and effectiveness of different approaches to planned burning. 			
3. Investment in Natural Resource Management	<p>The Victorian Government has established a number of investment programs to fund regionally based natural resource management projects across the state.</p> <p>In 2010–11, more than \$25 million was invested in projects aimed at improving the condition of Victoria's natural resources. During the year DSE worked with regional partners and communities to develop projects to address state priorities, including projects directed at the Murray River, the Goldfields, the Victorian volcanic plains, the South West, Gippsland Lakes and protecting Victoria's threatened species.</p>	<p>For quantitative and qualitative data which demonstrates the outcomes achieved, please refer to the Healthy and Resilient Natural Environment Output on page 315 of the Victorian Government 2011-12 Service Delivery Budget Paper No. 3</p> <p>For specific case studies and further examples of outcomes achieved, please refer to the Providing Effective Stewardship of the Environment Output Performance section on page 54 of the Department's 2011 Annual Report.</p>	<p>Catchment Management Authorities</p> <p>Department of Primary Industries</p>	<p>This outcome relates to the Plan For Planning.</p>
4. Adapting to the impacts of climate change	<p>The <i>Climate Change Act 2010</i> came into effect on 1 July 2011, creating a legal framework for key actions for responding to climate change. The Act</p>	<p>For quantitative and qualitative data which demonstrates the outcomes achieved, please refer to the Effective Adaptation to the Impacts of Climate Change</p>	<p>Sustainability Victoria</p> <p>Environmental Protection Authority</p>	<p>This outcome is primarily linked to the <i>Climate Change Act 2010</i></p>

	<p>promotes collaboration, cooperation and innovation in Victoria's response to climate change. DSE had a leading role in the development of the Act and will continue to play a key role in supporting its implementation.</p> <p>As part of the Future Coasts project, DSE signed a Memorandum of Understanding with the Shire of Moyne to establish a partnership to plan for climate-related coastal hazards at Port Fairy. A working group has been set up to help the Port Fairy community understand how climate change will affect Port Fairy and to prepare for the impacts of extreme weather and sea level rise.</p> <p>In June 2011, DSE finalised the first Victorian on-site energy, greenhouse and water performance assessment tool for existing homes. The tool is designed to help families understand their energy use and associated environmental impacts from their building and major fixed appliances, as well as the key water efficiency features of their homes.</p>	<p>Output on page 321 of the Victorian Government 2011-12 Service Delivery Budget Paper No. 3</p> <p>For specific case studies and further examples of outcomes achieved, please refer to the Effective Adaptation to the Impacts of Climate Change Output Performance section on page 71 of the Department's 2011 Annual Report.</p>	<p>Department of Primary Industries Department of Premier and Cabinet</p>	
<p>5. Regional Service Delivery</p>	<p>The new Regional Service Delivery model has established DSE regions, with an increased regionally-based executive structure. This regional management team works with corporate and policy divisions to ensure integrated and responsive delivery of DSE</p>	<p>This outcome influences and is influenced by all DSE outputs.</p> <p>For quantitative and qualitative data which demonstrates the outcomes achieved, please refer to pages 305-325 of the Victorian Government 2011-12 Service Delivery Budget Paper No. 3</p>	<p>This is a DSE initiative.</p>	<p>This is a DSE initiative.</p>

	<p>services.</p> <p>Under the new model, DSE is:</p> <ul style="list-style-type: none"> • Stronger at delivering in regional Victoria, with a more visible regional presence and better-supported stakeholder and agency relations • Empowered to make timely decisions at a local level, based on regional relationships and intelligence and • Better positioned to deliver on DSE's commitment to increase planned burning. <p>The model maintains access and connection of regional staff to the appropriate corporate and policy areas, and has better position DSE to deliver:</p> <ul style="list-style-type: none"> • Strong leadership in regional communities • An ability to build and manage stakeholder relationships • Enhanced local partnerships and collaboration across regional agencies. • A stronger sense of local leadership and 'belonging to place' for DSE staff • A more visible regional presence. Stakeholders will have a local DSE executive manager as a contact for any DSE related issues in that region • Timely decision making at a 	<p>For specific case studies and further examples of outcomes achieved, please refer to the Output Performance section on pages 38-79 of the Department's 2011 Annual Report.</p>		
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	<p>local level</p> <ul style="list-style-type: none"> Increased executive positions in regional areas, giving staff greater opportunities. 			
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(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.

N/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
Revised Model for Management of Fire on Public Land - Output initiative from 2006-07 Budget	This is an ongoing program with Parks Victoria under a Service Level Agreement.	The Public Land Fire Initiative is an ongoing program.	Increased capability for Fire Management on Public Land.	Ongoing
Modernisation of Shepparton Irrigation area - Asset initiative from 2007-08 Budget	2009-10	Works were completed under estimate in June 2010 – Final completion awarded and Alliance shut down May 2011.	Modernise the Shepparton Irrigation delivery network and save 50.3GL (LTCE) for the environment.	With the exception of the Shepparton East channels (which will be completed by NVIRP), all works completed and 54.55GL of water saved

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.

No. The Department continued using the 2008-2011 corporate plan during the 2010-11 financial year.

- (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.

No, the Department released its new Corporate Plan 2012-15 on 23 November 2011.

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.

As at 17 November 2011 DSE has not had any machinery-of-government changes since the change of government in 2010. There are two machinery-of-government changes related to DSE staff currently with the Premier for consideration.

Machinery-of-government change	Adaptations in response	Disruptions to program/project delivery	Improvements to program/project delivery
n/a	n/a	n/a	n/a

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:

The Department undertakes monthly financial reporting to monitor Departmental on output and asset expenditure. The monthly reports are provided to and discussed at the Department's monthly executive management team meeting. Additionally, the Department report quarterly to the Department of Treasury and Finance (DTF) on Asset expenditure and half yearly to DTF on output costs. Following the change of Government, the Department continued the monthly financial reporting, quarterly asset reporting and half yearly output cost reporting.

Question 45

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

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

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was curtailed, deferred or discontinued
		(\$ million)	(\$ million)	
Home Energy Savers	Output	0.6	0.6	Program finished in 2010-11.

Question 46

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

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

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was introduced
		(\$ million)	(\$ million)	
Community input to environment – retaining Victoria's Catchment Management Authorities	Output	.3	.3	Funding is provided to retain the 10 Catchment Management Authorities, three regional coastal boards and two peak bodies, to discontinue the former Government's program of amalgamating 15 agencies into six natural resource and catchment authorities.
Management of Victoria's parks	Output	.5	.5	Funding is provided for more intensive monitoring and management of the Alpine National Park, including research, a feral horse and deer control program and rehabilitation of nationally listed wetlands.
Minor community commitments – Community Support Fund	Output	.4	0	Funding is provided for local park improvements in a range of metropolitan and regional locations. The program of works includes walk upgrades, and parkland and recreational reserve development. Funding was approved from the CSF

				for 2011-12.
Parks Victoria financial sustainability	Output	14.1	14.1	Funding is provided to ensure the ongoing financial sustainability of Parks Victoria in light of a number of cost pressures including increasing population and visitation, increasing insurance premiums, and an increasing area of land that is required to be managed. This funding will also ensure continued free entry to Victoria's national and metropolitan parks.
Flood response support activity	Output	3.9	3.9	In response to floods
Flood warning network – repair and improvement	Output	1.6	.9	In response to floods
Restoring and reopening Victoria's parks	Output	1.7	1.7	Funding is provided for the recovery and repair costs at national and regional parks. Damage to Parks Victoria assets included: roads, tracks and crossings, visitor facilities, dams and natural habitats including the stabilisation of rivers, and slips and trees. Funding provided was to ensure Wilsons Promontory National Park reopened prior to the Easter holiday period.
Flood warning network – repair and improvement	Asset	5.3	0	Refer above.
Restoring and reopening Victoria's Parks	Asset	9.3	1.2	Refer above. Actual figures do not reflect insurance recouping which was included in the budgeted expenditure. Parks Victoria is working towards recouping these amounts.
Catchment Management Authority flood employment program	Output	2.0	2.0	Funding is provided to establish a program providing local employment to skilled people who have lost their employment on flood affected farms. Undertaken by Catchment Management Authorities, the program will accelerate the repair of river bank fencing, and the restoration of waterways.

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
Executive Officer
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