



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

DEPARTMENT OF JUSTICE

COUNTRY FIRE AUTHORITY (CFA)

DUE: FRIDAY 2 DECEMBER 2011

SECTION A: Output variations (departments only)

Question 1

Not applicable

Question 2

Not applicable

Question 3

Not applicable

Question 4

Not applicable

SECTION B: Asset investment (departments only)

Question 5

Not applicable

Question 6

Not applicable

Question 7

Not applicable

Question 8

Not applicable

Question 9

Not applicable

Question 10

Not applicable

Question 11

Not applicable

Question 12

Not applicable

Question 13

Not applicable

Question 14

Not applicable

Question 15

Not applicable

Question 16

Not applicable

Question 17

Not applicable

Question 18

Not applicable

Question 19

Not applicable

Question 20

Not applicable

SECTION C: Revenue and revenue foregone

Question 21

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any revenue/income category detailed in your agency's operating statement in its annual report **and** the total revenue/income for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Revenue category	2008-09 actual (\$,000)	2009-10 Budget (\$,000)	2009-10 actual (\$,000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ± 10 per cent (a) Budget to Actual	Explanations for variances greater than ± 10 per cent (b) Actual to Actual	Impact of variances
Contributions								
Insurance	229,247	303,169	303,169	0%	32%	Not applicable	Approved budget increase (actual). Increase in contributions from offshore insurers	
S80A owners/brokers	9,984	9,500	20,670	118%	107%	Approved budget increase (actual)	Approved budget increase (actual)	Provides additional funding to assist Country Fire Authority (CFA) in meeting service demand growth
State	59,024	88,017	71,554	(19)%	21%	Transfer to contributed capital (Budget)	Transfer to contributed capital (Budget)	
Grants								
Major Incident Funding	112,005	0	4,389	0%	(96)%	Not applicable	Reimbursement of 2009 Major Incident costs	
Sales of Goods and Servs								
	14,516	5,030	13,701	172%	(6)%	Includes Fire and Emergency Management (FEM) revenue	Not applicable	

Revenue category	2008-09 actual (\$,000)	2009-10 Budget (\$,000)	2009-10 actual (\$,000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
						which was not budgeted for		
Interest	2,810	1,800	4,544	152%	62%	Higher level of cash and deposits	Higher level of cash and deposits	
Other revenue	23,585	2,507	14,252	468%	(40)%	Decrease in brigade assets recognised and donations (brigade assets not budgeted for)	Decrease in brigade assets recognised and donations (brigade assets not budgeted for)	
Totals for Year	451,715	409,322	432,857	6%	(4)%			

Revenue in 2010-11:

Revenue category	2009-10 actual (\$,000)	2010-11 Budget (\$,000)	2010-11 actual (\$,000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
Contributions								
Insurance	303,169	309,211	309,211	2%	0%	Not applicable	Approved budget increase.	
S80A owners/brokers	20,670	12,000	14,725	(29)%	23%	Decrease in contributions from offshore insurers. Transfer to contributed capital (Budget)	Decrease in contributions from offshore insurers. Transfer to contributed capital (Budget)	Reduced spending
State	71,554	89,771	75,358	5%	3%	Not applicable	Not applicable	
Grants								
Supplementary Funding	0	0	24,425	100%	100%	Grants for Victorian Bushfires Royal Commission projects	Grants for Victorian Bushfires Royal Commission projects	

Revenue category	2009-10 actual (\$,000)	2010-11 Budget (\$,000)	2010-11 actual (\$,000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
Major Incident Funding	4,389	0	1,557	(100)%	(65)%	No major bushfires, accordingly the costs for 2011 for major floods item were reimbursed.	No major bushfires, costs for 2011 for major floods costs reimbursement	
Sales of Goods and Services	13,701	5,408	14,510	6%	168%	Not applicable	Includes FEM revenue not budgeted for.	
Interest	4,544	2,297	7,029	55%	206%	Higher level of cash and deposits	Higher level of cash and deposits	
Other revenue	14,007	11,868	17,777	27%	50%	Increase includes Victorian Managed Insurance Authority (VMIA) insurance recoveries for Victorian Bushfires Royal Commission legal and other costs.	Increase includes Victorian Managed Insurance Authority (VMIA) insurance recoveries for Victorian Bushfires Royal Commission legal and other costs.	
Totals for Year	432,857	421,242	466,480					

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	Variance	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)		
Contributions	203	198	(2)%	
Grants	8	18	125%	Majority of funding received in 2 nd half of the year.
Interest	3	4	33%	Cash and deposits increased in 2 nd half of the year.
Sale of goods and services	7	7	0%	
Other Income	2	16	700%	Brigade assets and donations recognised in 2 nd half of the 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;
- (c) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (d) explain any variations greater than ± 10 per cent between the actual expenditure and the actual for the prior year;
- (e) indicate the number of concessions/subsidies granted in each category; and
- (f) explain whether the outcomes expected to be achieved by granting these concessions or providing these subsidies have been achieved.

Revenue foregone in 2009-10:

Concession/ subsidy	Purpose	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2010-11	Outcomes achieved
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	

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

Concession/subsidy	Value in 2010-11	Impact on your agency	Outcomes achieved
	(\$ million)		
Not applicable	Not applicable	Not applicable	Not applicable

Question 24 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION D: Expenditure

Question 25

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any expense category detailed in the agency's operating statement in its annual report **and** the total expenditure for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.:

Expenditure in 2009-10:

Expenditure category	2008-09 actual (\$,000)	2009-10 Budget (\$,000)	2009-10 actual (\$,000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ± 10 per cent (a) Budget to Actual	Explanations for variances greater than ± 10 per cent (b) Actual to Actual	Impact of variances
Employee	161,047	160,862	167,341	4%	4%	Not applicable	Not applicable	Not applicable
Depreciation	24,309	0	25,698	(100)%	6%	Not applicable	Not applicable	Not applicable
Interest Expense	43 5,223	193 4,052	158 3,072	(18)% 0%	267% (41)%	First full year of borrowings Not applicable	First full year of borrowings Not applicable	The variation in expenditure relating to the expenses incurred, as a result of major fire activity, provided significant benefit for the community in terms of emergency support services.
Grants and other transfers	209,654	174,316	181,724	4%	(13)%	First full year of borrowings Not applicable	2008-09 had government grants to volunteer associations for welfare fund of \$2m administered by CFA	The variation in expenditure relating to the expenses incurred, as a result of major fire activity, provided significant benefit for the community in terms of emergency support services.

Expenditure category	2008-09 actual (\$,000)	2009-10 Budget (\$,000)	2009-10 actual (\$,000)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
Other operating expenses	209,654	174,316	181,724	4%	(13)%	Not applicable	<p>Significant expenditure incurred during 2009 including:</p> <ul style="list-style-type: none"> • Payments to other Emergency Service Organisations (\$38.6m) • Operational Catering (\$2.9m) • Hire Fees (\$10.7m). • Increased expenditure on preparedness for the 2010 fire season including. Contractors (\$9.4m) Publicity (\$3.2m) Aircraft Hire(\$1.4m) Building Maintenance /fitouts (\$8.1m) <p>Major fires did not occur in 2010.</p>	The variation in expenditure relating to the expenses incurred, as a result of major fire activity, provided significant benefit for the community in terms of emergency support services.

Expenditure in 2010-11:

Expenditure category	2008-09 actual (\$m)	2009-10 Budget (\$m)	2009-10 actual (\$m)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
Employee	167,341	163,366	188,502	15%	13%	Increases due to Enterprise Bargaining Agreement salary increases and increased staff numbers for Bushfire portfolio activities	Increases due to Enterprise Bargaining Agreement salary increases and increased staff numbers for Bushfire portfolio activities	Increased salary expenses creates financial pressure for CFA
Depreciation	25,698	0	33,867	(100)%	32%	Increase due to effect of Buildings revaluation	Increase due to effect of Buildings revaluation	Rate of depreciation has flow on effects in terms of

Expenditure category	2008-09 actual (\$m)	2009-10 Budget (\$m)	2009-10 actual (\$m)	Variance Budget to Actual	Variance Actual to Actual	Explanations for variances greater than ±10 per cent (a) Budget to Actual	Explanations for variances greater than ±10 per cent (b) Actual to Actual	Impact of variances
								maintenance and future replacement of buildings
Interest Expense	158	180	172	(4)%	9%	Not applicable	Not applicable	Not applicable
Grants and other transfers	3,072	4,616	4,513	(2)%	47%	Not applicable	Increase in Office of Emergency Services Commissioner and Emergency Services Policy and Strategy (ESPS) contributions	Not applicable
Other operating expenses	181,724	199,679	169,719	(15)%	(7)%		Major variances within this expenditure category include reduced aircraft hire (\$8.7m) due to \$8.5m cost in 2010 relating to Air Tanker. Low bushfire activity for 2011 resulted in reductions in publicity (\$1.9m); contractors (\$6.1m); expenditure increased on communications (\$3.7m); computer equipment and systems (\$1.4m), contract payments to external services (\$3.9m) due to acquisition of additional pagers; and project work to enhance Emergency Alerting System capability.	Savings made are used to off set other expenditure, where the money can be reallocated otherwise it is carried forward into the next financial year.

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	93	96	Not applicable
Depreciation	10	24	Effect of buildings revaluation in 2 nd half.
Interest	0	0	
Grants and other transfers	2	3	Due to timing of expenditure in 2 nd half. of the year.
Other operating expenses	83	87	Not applicable

Question 27

Please provide details of any evaluations of grants programs that were conducted by your agency in 2009-10 or 2010-11, including any findings about:

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

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Not applicable	Not applicable	Not applicable	Not applicable

Question 28 (departments only)

Not applicable

Question 29 (departments only)

Not applicable

Question 30 (departments only)

Not applicable

SECTION E: Public sector workforce

Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than ± 10 per cent) from one date to the next in the following tables:

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
1,481.12	1,635.71	Employment of additional fixed term personnel to implement Victorian Bushfires Royal Commission recommendations.

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
1,635.71	1,662.18	Not applicable

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
1,662.18	1,753.67	Not applicable

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	119	115	Immaterial
Fixed-term	4	17	Increased staff numbers for bushfire portfolio activities
Casual	3	4	Increased staff numbers for bushfire portfolio activities
Total	126	136	

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	115	135	Increases due to Enterprise Bargaining Agreements and increased staff numbers for VRBC bushfire portfolio activities
Fixed-term	17	21	Increases due to Enterprise Bargaining Agreements and increased staff numbers for bushfire portfolio activities
Casual	4	4	Immaterial
Total	136	160	

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	69	66	Immaterial
Fixed-term	11	10	Immaterial
Casual	2	2	Immaterial
Total	82	78	

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)?

Contractors and contract staff are engaged by individual business units within CFA for varying periods and at varying levels to meet particular short-term business needs. Major categories of contractors used are for IT, public safety, communications and recruiting.

The CFA's reporting capability is unable to provide data in the way the question has requested. CFA can supply data for overall contractor costs for 2009-10 and 2010-11 across three value categories, to provide an overview of major contractor turnover.

2009/10 Contractor Costs

Contractors \$100k plus	6,654,882
Contractors \$50k to \$100k	2,358,822
Contractors \$5k - \$50k	9,140,351
Contractors \$0k - \$5k	3,730,597
Total	21,884,652

2010/2011 Contractor Costs

Contractors \$100k plus	1,690,576
Contractors \$50k to \$100k	1,840,665
Contractors \$5k - \$50k	8,854,176
Contractors \$0k - \$5k	3,345,550
Total	15,730,967

(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 (\$)
Corporate Communications	1	3,043,186.42
Bushfire Preparedness	14	4,345,161.47
Major Incident	7	2,501,671.99
Information Technology	4	1,232,440.39
Communications	5	1,434,376.37
Training	4	887,876.26
Other	14	2,519,631.47

Contractors/Contract Staff from 1 July 2010 to 30 June 2011

Service Category	Number of Contractors/Contract Staff	Value of Services (\$)
Bushfire Preparedness	11	2,833,191.45
Major Incident	3	1,162,861.67
Information Technology	3	951,273.25
Communications	4	659,317.74
Training	3	658,830.29
Corporate Communications	1	515,000.00
Other	9	1,422,188.33

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

Contractors/contract staff in 2009-10:

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
DEPARTMENT OF JUSTICE	Corporate	3,043,186.42	N/A	Technical project managers
IBM AUSTRALIA LIMITED	Bushfire Preparedness	1,136,521.49	N/A	Welfare Programs
LOGICALIS AUSTRALIA P/L	Bushfire Preparedness	757,356.50	N/A	Computer Aided Dispatch (CAD) training
ELLIS ELECTRICAL (MELB) P/L	Major Incident	646,236.40	N/A	First Aid training across the State
SUPPLY CHAIN CONSULTING P/L TAS FUJITSU COMPANY	IT and Finance	563,110.65	N/A	Contractors to obtain mapping
STRATEGIC EXECUTIVE SOLUTIONS	Bushfire Preparedness - Div Comms	528,605.00	N/A	Cooperative Research Centre (CRC) Taskforce engagement
PPC WORLDWIDE P/L	Major Incident and Human resources	499,440.28	N/A	Project management
EMERGENCY SERVICES TELECOMMUNICATIONS AUTHORITY	Operations and Corporate	464,900.74	N/A	Children's Bushfire Education Program
ST JOHN AMBULANCE AUSTRALIA	CFA All	458,772.88	N/A	Welfare programs

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
SPATIAL VISION INNOVATIONS P/L	Bushfire Preparedness and Operations	453,996.88	N/A	WEB Contractors
BUSHFIRE CRC LIMITED	Major Incident	425,100.00	N/A	Metropolitan Mobile Radio
APERIUM P/L	Bushfire preparedness and IT	382,874.44	N/A	Specialist contractor
ETTAMOGAH ENTERTAINMENT P/L	Bushfire Preparedness - Comm. Safety	350,000.00	N/A	Contractors for various projects
CONVERGE INTERNATIONAL LIMITED	Human Resources	347,969.77	N/A	State Control Centre costs
NEW VISION TECHNOLOGIES P/L	IT	342,356.25	N/A	Specialist contractor
METROPOLITAN FIRE and EMERGENCY	Operations	303,038.51	N/A	Specialist contractor
SOLE TRADER	Human Resources	302,169.28	N/A	Specialist contractor
MILESTONE SEARCH	Radio Replacement Project and IT	284,697.76	N/A	Specialist contractor
DEPARTMENT OF SUSTAINABILITY and ENVIRONMENT CORPORATE FINANCE BRANCH	Strat Comms and major Incidents	281,213.32	N/A	Specialist contractor
CLICKS RECRUIT (AUSTRALIA) PTY LTD	Finance, HR and IT	275,495.07	N/A	Auditors
META PM P/L	Finance, HR and IT	267,870.76	N/A	Urban risk profile
MINGARA SERVICES PTY LTD	Radio Replacement Project and IT	252,979.07	N/A	Specialist contractor
GHAMOTO TRADERS PTY LTD	Human Resources	200,782.72	N/A	Specialist contractor
INNOVATIVE THINKING AND SYSTEMS	Bushfire Preparedness - Comm. Safety	191,410.26	N/A	Drawing US dollars to pay for various programs
PRICEWATERHOUSE COOPERS	Finance	188,591.16	N/A	Translation of information guides to other languages

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
GEOTECH INFORMATION SERVICE P/L	Integrated Fire Management Planning (IFMP)	179,673.09	N/A	State Control Centre Management (SCCM) project
DEAKIN UNIVERSITY	Operations	175,962.96	N/A	Conduct focus group discussions
MEMBER BENEFITS PTY LTD	Operational Training and Volunteerism	172,141.29	N/A	Lawyers
COMMONWEALTH BANK	CFA All	164,457.84	N/A	Specialist contractor
LOTE MARKETING P/L	Community Safety	160,786.55	N/A	Training contractors
THOMAS DURYEА CONSULTING	Bushfire Preparedness	160,290.00	N/A	Review of the Community Fireguard Program
SWEENEY RESEARCH P/L	Major Incidents	159,800.00	N/A	EIMS map software development
MCMAHON and ASSOCIATES	Human Resources	149,475.00	N/A	Specialist contractor
ENTITY SOLUTIONS	Operations and IT	147,300.40	N/A	Employee Support Program
EDGE CONSULTING and TRAINING	Operational Training and Volunteerism	146,033.00	N/A	Specialist contractor
RMIT UNIVERSITY	Bushfire Preparedness - Comm. Safety	142,137.00	N/A	Specialist contractor
NAMESOFT COMPUTER and MUSIC	Bushfire Preparedness	140,168.28	N/A	Leadership training
GIBSON QUAI AAS PTY LTD	Radio Replacement Project	128,760.29	N/A	Specialist contractor
D'ACCORD (VIC) PTY LTD	Human Resources	125,730.00	N/A	Specialist contractor
CONSULTEL IT and T PTY LTD	Bushfire Preparedness and RRP	119,608.21	N/A	Specialist contractor
SOLE TRADER	Human Resources	112,459.41	N/A	Specialist contractor
CANOE IMAGES PTY LTD	Grampians Region	110,929.09	N/A	Specialist contractor

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
SRC GROUP	Royal Commission	107,007.55	N/A	Technical project managers
DELOITTE TOUCHE TOHMATSU	Asset Management	105,070.00	N/A	Welfare pPrograms
PROPERTY DYNAMICS INDEPENDENT PROPERTY ADVISERS PTY LTD	Southern Metro Region	103,597.50	N/A	Computer Aided Dispatch training
STRAHAN RESEARCH P/L	Community Safety	102,820.09	N/A	First Aid Training across the State
ADVENT PRINT MANAGEMENT P/L	Operational Training and Volunteerism and Bushfire Preparedness	101,461.21	N/A	Contractors to obtain mapping

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

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
STRATEGIC EXECUTIVE SOLUTIONS	Bushfire Preparedness - Div Comms	470,905.00	N/A	Technical project managers
PPC WORLDWIDE P/L	Major Incident and Human Resources	355,991.05	N/A	Welfare programs
APERIUM P/L	Bushfire preparedness and IT	320,387.02	N/A	Project management
NICOLE TAYLOR	Human Resources	213,288.96	N/A	Health and wellbeing program
ST JOHN AMBULANCE AUSTRALIA	CFA All	208,951.67	N/A	First Aid training across the State
SOLOREN P/L	Bushfire Preparedness	187,311.20	N/A	Specialist contractor
CLICKS RECRUIT (AUSTRALIA) PTY LTD	Finance, HR and IT	183,644.36	N/A	Specialist contractor
NEW VISION TECHNOLOGIES P/L	IT	178,431.25	N/A	WEB contractors
CONVERGE INTERNATIONAL LIMITED	Human Resources	174,634.25	N/A	Welfare programs
METROPOLITAN FIRE and EMERGENCY	Operations	153,796.31	N/A	Metropolitan Mobile Radio
BGI	Corporate	151,488.90	N/A	Specialist contractor
MCMAHON and ASSOCIATES	Human Resources	137,250.00	N/A	Lawyers
REDSOCKS CONSULTING	Operations	125,272.00	N/A	Specialist contractor
LOGICALTECH	Regional Radio Despatch Project	119,700.00	N/A	Specialist contractor
SPATIAL VISION INNOVATIONS P/L	Bushfire Preparedness and Operations	104,760.44	N/A	Contractors to obtain mapping
LOGICALIS AUSTRALIA P/L	Bushfire Preparedness	101,660.00	N/A	Cisco network equip - Incident Control Centre program

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

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
DEPARTMENT OF JUSTICE	Corporate	515,000.00	N/A	Tourism Campaign Charges
APERIUM P/L	Bushfire preparedness and IT	548,130.67	N/A	Project management
STRATEGIC EXECUTIVE SOLUTIONS	Bushfire Preparedness - Div Comms	498,875.00	N/A	Technical project managers
SPATIAL VISION INNOVATIONS P/L	Bushfire Preparedness and Operations	203,891.96	N/A	Contractors to obtain mapping
CONSULTEL IT and T PTY LTD	Bushfire Preparedness and RRP	138,731.99	N/A	Specialist contractor
TAIT ELECTRONICS AUSTRALIA P/L	Bushfire Preparedness	136,320.00	N/A	Specialist contractor
STRAHAN RESEARCH P/L	Community Safety	122,218.17	N/A	Specialist contractor
DEPARTMENT OF SUSTAINABILITY and ENVIRONMENT CORPORATE FINANCE BRANCH	Strat Comms and Major Incidents	552,478.87	N/A	State Control Centre costs
PPC WORLDWIDE P/L	Major Incident and Human resources	254,391.75	N/A	Welfare programs
FUJITSU AUSTRALIA LTD	IT	617,992.00	N/A	Specialist contractor
NEW VISION TECHNOLOGIES P/L	IT	154,850.00	N/A	WEB contractors
METROPOLITAN FIRE and EMERGENCY	Operations	227,325.01	N/A	Metropolitan Mobile Radio
EMERGENCY SERVICES TELECOMMUNICATIONS AUTHORITY	Operations and Corporate	158,496.42	N/A	Specialist contractor
VICTORIA STATE EMERGENCY SERVICE	Operational Training and Volunteerism	324,606.62	N/A	Victorian Bushfire Inquiry AIMS program
CONVERGE INTERNATIONAL LIMITED	Human Resources	165,734.50	N/A	Welfare programs
META PM P/L	Finance, HR and IT	157,740.80	N/A	Specialist contractor

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
ARRUS KNOBLE (AUST) P/L	Executive Services	135,303.49	N/A	Specialist contractor
SOLE TRADER	Human Resources	103,103.07	N/A	Specialist contractor

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)?

To provide additional expert knowledge and experience for skills not able to be provided internally.

- (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 (\$)
Community Safety	1	\$17,381.50
Operations	2	\$70,216.30
Training and Development	1	\$11,652.00
Strategic Planning	Various	\$48,960.08

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$)
Strategic Planning	Various	\$10,000.00
Operations	Various	\$67,162.37

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$)
Operations	Various	\$48,286.77
Strategic Planning	Various	\$48,990.90
Member Services	1	\$32,176.99

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

Consultants in 2009-10:

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

Consultants from 1 July to 31 December 2010:

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

Consultants from 1 January to 30 June 2011:

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

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	2.2%	2.1%	1.9%
30-54 years old	3.6%	3.9%	6.2%
55 years or older	1.9%	2.4%	2.4%

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

The main factor contributing to the variance between years is associated with the higher incidence of fixed term and casual positions for which the position tenure expires more frequently. CFA has employed a number of personnel over the last 2 years that fit into this category.

- (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?

CFA voluntary staff turnover is significantly lower than sector average. As at 30 September 2011, CFA full time equivalent turnover was 6.1%. Vic public sector average for 10/11 was 8.8%.

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:

Comment

The period 2009-10 and 2010-11 has seen a significant change in our operating environment due to extreme events occurring and the subsequent reviews and recommendations resulting from those. Many programs and elements that were implemented and continue at this time, do not have any single alignment to the SSA attributes but contribute to many. Many of our programs were progressed through our Bushfires Portfolio Management Office (BPMO) and reported through the Bushfires Royal Commission Implementation Monitor (BRCIM).

	Initiative	Outcomes
Collaboration	<p>Bushfire Preparedness Program examples are:</p> <ul style="list-style-type: none"> • Neighbourhood Safer Places (NSP's) • Township Protection Planning • Children's Education Programs • One Source One Message (OSOM) <p>Operational cooperation and shared services</p> <ul style="list-style-type: none"> ▪ the continuation of a multiagency chemical, biological and radiological (CBR) incident management course ▪ ongoing community safety initiatives such as the 'Change your clock, change your smoke alarm battery' and Winter Fire Safety campaigns ▪ joint research and review of equipment such as personal protective equipment, training 	<ul style="list-style-type: none"> • 178 NSP's Identified with ILocal Council's • Township protection plan locations identified and drafts commenced • One Source One Message (OSOM) inclusion with VicSES <ul style="list-style-type: none"> ▪ A multiagency state-based approach that includes Victoria Police, Victoria State Emergency Services (VICSES) and Ambulance Victoria, maintaining an urban search and rescue capacity including training ▪ CFA and MFB building relationships as a result of functions associated with building fire safety control, and regular meetings with the Building

	Initiative	Outcomes
	and response to incidents <ul style="list-style-type: none"> ▪ completion of joint project with Metropolitan Fire Board (MFB) regarding Shelter in Place and Plume modelling, mainly associated with major hazard facilities and toxic releases ▪ completion of joint drill-style exercises in Hazmat response, plume modelling and urban search and rescue ▪ Enhance and maintain Incident Control and Divisional Command Centres network. 	Commission and Building Regulatory Advisory Committee <ul style="list-style-type: none"> ▪ Agreed standard and training for Hazmat incident management joint Bushfire Steering Committee (CFA, Department of Planning and Community Development, Department of Sustainability and Environment and Building Commission), focused on implementing the Royal Commission's recommendations ▪ CFA-managed Incident Control Centres maintained at or above the minimum standard for interagency use
Agility	Social Media <ul style="list-style-type: none"> • "CFA Connect" site Bushfire Preparedness Program <ul style="list-style-type: none"> • Provide site-specific advice to property owners. 	<ul style="list-style-type: none"> • National finalist in Govt ICT Awards – "Excellence in Government" • Greater understanding and ownership of specific advice received by property owners
Innovation	Bushfire Preparedness Program <ul style="list-style-type: none"> • On-line householder self assessment program 	<ul style="list-style-type: none"> • Greater access to self-activated tools and advice to community

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

	Initiative	Outcomes
Collaboration	Bushfire Preparedness Program (ongoing) Operational cooperation and shared services (ongoing)	Continuing with program deliverables including <ul style="list-style-type: none"> • 140 township protection plans developed with communities • Greater access to information and advice to communities and vulnerable people • Ongoing monitoring and development of integrated Incident Control Centre facilities
Agility	Bushfire Preparedness Program (ongoing) <ul style="list-style-type: none"> • Enhanced FireReady Roadshow • Provide site specific advice to property owners 	<ul style="list-style-type: none"> • 7000 people in 52 at-risk communities directly engaged
Innovation	Social Media <ul style="list-style-type: none"> • On line activities 	<ul style="list-style-type: none"> • Online service for warnings and advice being automatically

	Online Services <ul style="list-style-type: none"> Bushfire Information Meetings Online 	distributed through Twitter <ul style="list-style-type: none"> Online meetings held which enabled communities and individuals to “virtually” attend without leaving home.
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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	
Total Executives	19	0	19	\$223,113

Bonuses based on performance in the 2009/2010 performance period. Combined to preserve confidentiality

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	
Total Executives	Bonuses based on performance in the 2010/2011 - performance period still to be determined			

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

Question 38

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

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

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

CFA developed an Executive Performance Management System (EPMS) to meet Government Sector Executive Remuneration Panel guidelines and complies with these guidelines. This system was approved by CFA's Remuneration and Appointments Committee.

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)

Not applicable

Question 40

- (a) Using the format of the table below, please outline the five most important outcomes achieved by your organisation's programs/activities between 27 November 2010 and 30 June 2011 (where your organisation has been the key player) including:
- (i) what was planned;
 - (ii) what was achieved;
 - (iii) quantitative or qualitative data to demonstrate this achievement;
 - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
 - (v) the relationship of these outcomes to any government strategies or goals

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1.</p> <p>Service Delivery</p> <p>Provide a high standard of quality, efficient and accessible services appropriate to meet community needs</p>	<p>Greater business continuity planning and understanding implemented</p> <p>Greater understanding of Victoria's 'at risk' areas identified</p> <p>Ongoing identification and establishment with local municipalities of Neighbourhood Safer Places (places of last resort).</p> <p>Partnerships established with special needs agencies in developing appropriate information</p>	<ul style="list-style-type: none"> • Business continuity planning, including identification of network linkage redundancies, undertaken for key service delivery, and State Control Centres progressed. • Victorian Fire Risk Register and assets 'at risk' identified and rated for all municipalities. • 178 neighbourhood safer places identified across Victoria. • CFA boundaries aligned to regional and municipal boundaries where operationally appropriate. • Vision Australia and SCOPE engaged in the development of special needs program and tools. • Accessibility of township protection planning text and maps to the vision impaired (including culturally and linguistically diverse communities). 	<p>MFB</p> <p>DSE</p> <p>Municipalities</p> <p>Special Needs Agencies</p>	<p>Stronger Families and Communities Strategy</p>

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
	tools. Appropriate services developed for frontline technology through social media mechanisms.	<ul style="list-style-type: none"> Redesigned website and smart phone application. 		
<p>2.</p> <p>Interoperability and Shared Services</p> <p>Deliver enhanced outcomes through compatible systems and collaboration with other Agencies</p>	<p>Greater partnerships established through combined involvement in infrastructure and systems development.</p> <p>Increased shared training opportunities undertaken with allied agencies.</p> <p>Increased shared safety initiatives and messaging with allied agencies.</p> <p>Joint accommodation opportunities sought and undertaken.</p>	<ul style="list-style-type: none"> Continuation of a multiagency chemical, biological and radiological incident management course. CFA and MFB (as part of a multiagency state-based team that includes Victoria Police, SES and Ambulance Victoria), maintaining an urban search and rescue capacity including training. Joint CFA and MFB relationships associated with building fire safety control, and regular meetings with the Building Commission and Building Regulatory Advisory Committee. Joint community safety initiatives such as the 'Change your clock, change your smoke alarm battery' and Winter Fire Safety campaigns joint research and review of protective equipment, training and response to incidents. Completion of a joint project with MFB on shelter-in-place and plume modelling, mainly associated with major hazard facilities and toxic releases completion of joint drill-style exercises in Hazmat response, plume modelling and urban search and rescue. Agreed standard and training for Hazmat incident management joint Bushfire Steering Committee (CFA, DPCD, DSE and Building Commission), for implementing the Royal Commission's recommendations. 	<p>Fire Services Commissioner</p> <p>MFB</p> <p>DSE</p> <p>VicSES</p>	<p>Stronger Families and Communities Strategy</p>
<p>3.</p> <p>Fire Management</p> <p>Reduce the impact of fire and other emergencies on public safety, social, economic and environmental outcomes</p>	<p>Greater efficiency and effectiveness achieved through joint initiatives, safety programs and training with allied agencies.</p> <p>Greater effectiveness through joint accommodation and fire management infrastructure and systems.</p> <p>Reduced risk through advising legislative and planning mechanisms.</p>	<ul style="list-style-type: none"> One Source One Message (OSOM) integration with SES completed. New fire danger ratings established and districts aligned with Bureau of Meteorology weather districts. CFA-managed Incident Control Centres maintained at or above the minimum standard with a further 155 CFA managed divisional command locations now operational. Regional Commander roles established in all eight regions. AVL (vehicle tracking system) trials completed and capability included as part of radio replacement program. Participation in DSE review of Forest Code of Practice. Vegetation Management Operators driving holistic and 	<p>MFB</p> <p>VicSES</p> <p>DSE</p> <p>Municipalities</p>	<p>Stronger Families and Communities Strategy</p>

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
		sustainable approach to vegetation management for fire management objectives, through regional vegetation management plans and advocacy.		
<p>4.</p> <p>Community Strengthening</p> <p>Equip Victorian communities with the knowledge skills and resources needed to manage their own safety and wellbeing</p>	<p>Higher confidence and ownership by communities and individuals in planning for and managing their risk.</p> <p>Improved infrastructure and tools developed which reflect community need and access requirements.</p>	<ul style="list-style-type: none"> • Development of digital teaching resources and Fire Safe Kids syllabus developed with Department of Education and Early Childhood Development for integration with Victorian schools curriculum. • Provision of publications and tools in languages other than English and a review and development of vision impaired tools. • Online self assessment tool redeveloped. • Designs completed for new mobile education units with delivery anticipated in December 2011. • More than 140 Township Protection Plans completed and available to the public. • Development commenced for web content management system. • Continued advice to property owners undertaken and delivered by fire safety officers. 	<p>DEECD</p> <p>Special Needs Agencies</p> <p>DSE</p> <p>Municipalities</p>	<p>Stronger Families and Communities Strategy</p>
<p>5.</p> <p>People</p> <p>Equip our people with the right skills, end ensure they are valued, encouraged, safe and confident in performing their roles and contribute to decision making and organisational direction</p>	<p>Appropriate training and infrastructure developed and delivered to meet the service delivery needs.</p> <p>Appropriate support and mechanisms provided to ensure our people are safe and are confident in their role.</p>	<ul style="list-style-type: none"> • Incident Control Centre Management Capability training program established and being progressed. • First round additional Recruit Career Firefighter course completed. • Upgrades to five key field training grounds undertaken with further planning work for new Sunraysia training ground. • Designs developed for three new mobile hot fire training props. • Prototypes expected to be complete for testing in November 2011. • 2011-2015 Member Welfare and Wellbeing Strategy established with Welfare and Wellbeing Advisory Committee. • Appointment of volunteer liaison project manager near completion. • 2,125 additional EAS paggers issued to volunteers. 	<p>Local Councils</p> <p>Community Groups</p>	<p>National Occupational Health and Safety Strategy</p> <p>National Health Strategy</p>

- (b) Please also identify any significant program outcomes that were planned but not achieved between 27 November 2010 and 30 June 2011 and the underlying reasons.

Not applicable

Question 41

Not applicable.

SECTION G: Adapting to the change of government

Question 42

- (a) Were any planned organisational priorities changed during 2010-11 as a result of the change of government in 2010? If so, please specify.

Organisation priorities changed during 2010-11 to reflect the incoming government's policies, priorities and relevant machinery of government changes.

- (b) Were any corporate plans or similar documents modified in 2010-11 as a result of the change of government in 2010? If so, please specify.

Agency business plans are routinely updated throughout the financial years, as circumstances dictate.

Question 43

Please detail the impact on your agency of any machinery-of-government changes following the change of government in 2010, including:

- (d) how your agency adapted;
- (e) any disruptions to program or project delivery; and
- (f) any improvements to program or project delivery that have enabled as a result of the change?

Machinery-of-government change	Adaptations in response	Disruptions to program/project delivery	Improvements to program/project delivery
Not Applicable	Impacts on our organisation have been primarily from inquiry outcomes and legislative change prior to change of Government.	Not Applicable	Not Applicable

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:

CFA has recently replaced the Department of Justice hosted Government Infrastructure Management System (GIMS) with the Project and Asset Lifecycle Management System (PALMS) fully integrated in a Business Application Programming Interface (SAP) for improved system capabilities in relation to project management.

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:

- (b) the name of the program/project;
- (c) whether it delivered outputs (i.e. goods and services) or assets;
- (d) the budgeted and actual expenditure in 2010-11; and
- (e) 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)	
Not Applicable	N/A	N/A	N/A	N/A

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)	
Not Applicable	N/A	N/A	N/A	N/A

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

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