



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

**DEPARTMENT OF JUSTICE
VICTORIA STATE EMERGENCY SERVICES (VICSES)**

DUE: FRIDAY 2 DECEMBER 2011

SECTION A: Output variations (departments only)

Question 1

Not applicable

Question 2

Not applicable

Question 3

Not applicable

Question 4

Not applicable

SECTION B: Asset investment (departments only)

Question 5

Not applicable

Question 6

Not applicable

Question 7

Not applicable

Question 8

Not applicable

Question 9

Not applicable

Question 10

Not applicable

Question 11

Not applicable

Question 12

Not applicable

Question 13

Not applicable

Question 14

Not applicable

Question 15

Not applicable

Question 16

Not applicable

Question 17

Not applicable

Question 18

Not applicable

Question 19

Not applicable

Question 20

Not applicable

SECTION C: Revenue and revenue foregone

Question 21

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

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

Revenue in 2009-10:

Revenue category	2008-09 Actual (\$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
Grants and other Transfers	37.35	VICSES Budgets are internal only	39.58	VICSES Budgets are internal only	6%	VICSES Budgets are internal only	N/A	N/A
Sales of goods and rendering of services	0.089	VICSES Budgets are internal only	0.121	VICSES Budgets are internal only	36%	VICSES Budgets are internal only	Additional Introduction to Emergency Management courses in 09-10	Some minor additional costs
Interest income	0.284	VICSES Budgets are internal only	0.814	VICSES Budgets are internal only	167%	VICSES Budgets are internal only	VICSES moved to "One-line Grant" funding in 2008-09 and for the first time operated its own bank accounts and received all its appropriation and other funding into these bank accounts. Previous interest was notional and only from the Trust accounts managed by VICSES.	Additional funding to support VICSES service provision.
Other income	8.504	VICSES Budgets are internal only	2.105	VICSES Budgets are internal only	(75%)	VICSES Budgets are internal only	First-time introduction of Unit Cash balances into the Financial Statements of VICSES in 2008-09 caused the inclusion of \$7.290 million. 2009-10 only included movement in the Unit cash balances - \$1.206m.	None.

Revenue in 2010-11:

Revenue category	2009-10 Actual (\$m)	2010-11 Budget (\$m)	2010-11 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
Grants and other Transfers	39.580	VICSES Budgets are internal only	50.671	VICSES Budgets are internal only	28%	VICSES Budgets are internal only	Additional funding of \$13.081m was received from the Treasurer to reimburse the cost of major flooding and storm events managed by VICSES in 2010-11.	Additional costs incurred by VICSES in managing the major flooding and storm events
Sales of goods and rendering of services	0.121	VICSES Budgets are internal only	0.109	VICSES Budgets are internal only	(10%)	VICSES Budgets are internal only	Minor dollar value reduction in Introduction to Emergency Management courses due to resources being deployed to support the efforts to manage major flood and storm events	None
Interest income	0.814	VICSES Budgets are internal only	1.169	VICSES Budgets are internal only	44%	VICSES Budgets are internal only	Additional funds held as projects were not able to be finalised due to human resources being diverted to manage the major flooding and storm events. Interest rates remained high during the years.	Additional funding to support VICSES service provision.
Other income	2.105	VICSES Budgets are internal only	4.056	VICSES Budgets are internal only	93%	VICSES Budgets are internal only	Additional funding from other entities including Bendigo Bank and Office of Emergency Services Commissioner (OESC) for various one-off initiatives.	Additional costs and human resources to undertake projects.

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
	(\$m)	(\$m)	
Grants and other Transfers	20.593	30.078	One-off Treasurers funding of \$10.525m for November 2010 to March 2011 major flooding and storm events was received in the second half of 2010-11
Sales of goods and rendering of services	0.065	0.044	Minor dollar value reduction in Introduction to Emergency Management courses due to resources being deployed to support the efforts to manage major flood and storm events
Interest income	0.561	0.608	Not applicable
Other income	2.146	1.910	One-off project funding, sponsorship and donations received from other entities in first half of the year was greater than in the second. Examples include AAMI Corporate Sponsorship.

Question 23

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

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

Revenue foregone in 2009-10:

Concession/subsidy	Purpose	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
Nil	N/A	N/A	N/A	N/A	N/A	N/A	

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
Nil	N/A	N/A	N/A	N/A	N/A	N/A	

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

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

SECTION D: Expenditure**Question 24 (Department of Treasury and Finance only)**

This question does not apply to your department.

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:

- (g) the initial budget for the year; and
- (h) the actual for the prior year.

Expenditure in 2009-10:

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 expenses	11.063	11.067	11.922	7%	8%	Not applicable	Not applicable	Not applicable
Depreciation expenses	3.347	3.268	3.315	1%	(1%)	Not applicable	Not applicable	Not applicable
Grants	0.785	1.678	1.586	(6%)	102%	Not applicable	State funded a 100% increase in subsidies payments to local councils for the support of VICSES Units	Additional costs for VICSES and additional funding to VICSES Units

Supplies and services	13.870	19.170	16.809	(12%)	21%	There were delays in the purchase of radios for the upgraded radio system to ensure that radios to be purchased met requirements across emergency service organisations	VICSES were funded in the State Budget to upgrade the radio system and the country call-taking and despatch system. This caused additional communications costs to be incurred in 2009-10 that had not occurred in 2008-09	Ongoing additional communications expenses each year
Interest expense	0.313	0.302	0.327	8%	4%	Not applicable	Not applicable	Not applicable

Expenditure in 2010-11:

Expenditure category	2009-10 Actual (\$m)	2010-11 Budget (\$m)	2010-11 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 (a) Actual to Actual	Impact of variances
Employee expenses	11.922	12.530	14.451	15%	21%	Additional overtime and staffing for the 2010-11 flood and storm events	Additional overtime and staffing for the 2010-11 flood and storm events.	Not applicable
Depreciation expenses	3.315	3.360	3.294	(2%)	(1%)	Not applicable	Not applicable	Not applicable
Grants	1.586	1.620	1.627	0%	3%	Not applicable	Not applicable	Not applicable
Supplies and services	16.809	19.341	27.003	40%	61%	Additional \$1.5 million spent on Volunteer Support and over \$8 million spent on major flooding and storm events in 2010-11.	Additional \$1.5 million spent on Volunteer Support and over \$8 million spent on major flooding and storm events in 2010-11.	Not applicable
Interest expense	0.327	0.305	0.302	(1%)	(8%)	Not applicable	Not applicable	Not applicable

Question 26

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

Expenses from transactions	Expenses 1/7/2010-31/12/2010	Expenses 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Employee expenses	6.919	7.532	Not applicable
Depreciation expenses	1.620	1.614	Not applicable
Grants	1.627		All municipal grants for VICSES are processed in July/August of the financial year
Supplies and services	11.892	15.111	Costs associated with 2010-11 flood and storm events.
Interest expense	0.162	0.140	Reduced requirements for finance leased vehicles in the second half of 2010-11
TOTAL	22.220	24.457	

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:

- (i) the outcomes achieved by the programs; or
- (j) 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
Valuing Volunteers Emergency Services Workers	Financial Audit	All expenditure was expended for the purpose of the grant.	Effective
Community Support Emergency Services Program	Financial Audit	All expenditure was expended for the purpose of the grant.	Effective

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
VICSES were part of DOJ payroll in 2008-09	149.4	Not Applicable

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
149.4	170.4	21 FTE – 14%. Additional casual staff to undertake training. New staff under the Volunteer Support program.

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
170.4	187.4	17 FTE – 10%. Additional casual staff plus additional project staff

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	Not Applicable as DOJ processed the payroll in 2008-09	\$9.314	Not applicable as DOJ processed the payroll in 2008-09
Fixed-term		\$2.256	
Casual		\$0.207	
Total		\$11.777	

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	\$9.314	\$10.571	\$1.257 – 13%. Increased staffing as a result of new Volunteer Support funding.
Fixed-term	\$2.256	\$2.675	\$0.419 – 19%. New projects funded by external parties.
Casual	\$0.207	\$0.451	\$0.244 – 118%. Casuals used during management of declared emergencies and change in strategy to use casuals for volunteer training rather than outsourced suppliers
Total	\$11.777	\$13.697	

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	\$5.025	\$5.546	\$0.521 – 10%. All staff from volunteer support program were introduced by end of the year. 3% Enterprise Bargaining Agreement (EBA) and increase commenced Oct 2011.
Fixed-term	\$1.290	\$1.385	\$0.095 – 7%
Casual	\$0.191	\$0.260	\$0.069 – 36%. Casuals used to support management of declared state flood emergencies commencing Jan 2011 and finishing in March 2011.
Total	\$6.506	\$7.191	

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)?

VICSES uses contractors primarily to:

- cover critical staff vacancies
- provide specialist skills for short term projects; and provide specialist skills in the management of emergencies

- (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 (\$m)
Asset and Equipment Management	2	0.106
Business and Corporate	15	0.440
Emergency Management	3	0.074
Human Resource	10	0.332
ICT	3	0.107
TOTAL	33	1.059

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

Service category	Number of contractors/contract staff	Value of services (\$m)
Asset and Equipment Management	4	0.043
Business and Corporate	23	0.61
Emergency Management	16	0.48
Human Resource	17	0.305
ICT	9	0.288
TOTAL	69	1.726

- (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 (\$,000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Specialist Recruitment	BUSINESS –(1) Temporary staff to cover vacancies in critical roles (2) short term project roles (3) Recruitment services	\$223,341	1	Project was extended through sourcing of additional funding. The contract staff member had the necessary skills and experience in the role.
QED Solutions	BUSINESS – (1) Process mapping project (2) Business analytics on new ICT program (3) Introduction of SAP and OIMS	\$128,000	1	Three short-term projects requiring specialist skills. Unable to source necessary skills and experience within VPS salary structure
David Caple and Associates	HUMAN RESOURCES – OHandS systems review and audit at volunteer units	\$135,000	1	Specialist resource unable to be resourced through VPS salary structure

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

Supplier	Purpose	Value of services (\$,000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Specialist Recruitment	BUSINESS –(1) Temporary staff to cover vacancies in critical roles (2) short term project roles (3) Recruitment services	\$137,000	1	Project was extended through sourcing of additional funding. The contract staff member had the necessary skills and experience in the role. Agreement was reached that role should be part of core business and contract staff member was appointed to VPS role in July 2011

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

Supplier	Purpose	Value of services (\$,000)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Specialist Recruitment	BUSINESS –(1) Temporary staff to cover vacancies in critical roles (2) short term project roles (3) Recruitment services	\$116,000	1	Project was extended through sourcing of additional funding. The contract staff member had the necessary skills and experience in the role. Agreement was reached that role should be part of core business and contract staff member was appointed to VPS role in July 2011.

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)?

Consultants were used by VICSES for the following purposes:

- expert advice during management of emergencies
- assess and report on internal and external communications
- input into the strategic ICT needs of VICSES
- review and advise on the current staff and volunteer structure within VICSES

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

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$,000)
Asset and Equipment	1	\$55,000
Business and Corporate	1	\$8,000
Emergency Management	3	\$47,000
Human Resource	2	\$24,000
ICT	1	\$43,000
TOTAL	8	\$177,000

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$,000)
Asset and Equipment	0	\$0
Business and Corporate	2	\$53,000
Emergency Management	4	\$114,000
Human Resource	3	\$23,000
ICT	1	\$43,000
TOTAL	10	\$233,000

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$,000)
Asset and Equipment	0	\$0
Business and Corporate	3	\$27,000
Emergency Management	7	\$160,000
Human Resource	2	\$14,000
ICT	1	\$85,000
TOTAL	13	\$286,000

- (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:

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
None	N/A	N/A	N/A	N/A

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
None	N/A	N/A	N/A	N/A

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
Noetic Solutions	Review, assess and report on the performance of VICSES in the management of declared emergencies in 2010-11	\$100,000	0	One-off project with specialist requirement for an independent review. VPS salary structure was insufficient to provide breadth of knowledge, skills, experience and independence required to undertake the project.

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	DOJ PAYROLL	29%	15%
30-54 years old	DOJ PAYROLL	10%	20%
55 years or older	DOJ PAYROLL	14%	3%

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

Not applicable

- (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?

- Comprehensive induction and staff development program was developed and was implemented in August 2011.
- One Well VICSES program commenced for all staff in 2010-11 and will be expanded in 2011-12.

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	Update and resign Volunteer Accord	Accord signed by Victoria Emergency Services Association (VESA), State Govt and Victoria State Emergency Services
Agility	More flexible methods of communication across the organisation	Videoconferencing implemented to all Regional Offices
	More highly trained staff to effectively manage projects and deliver outcomes	Developed project management training and trained 70 staff
Innovation	Unit finance and management manuals developed, launched and implemented	Unit management now have a tool to support good governance and unit management
	Develop a system to capture data on safety for volunteers and staff	Implementation of Safegate OH&S system
	Develop a system for recording and managing volunteer training records	TRAIN Module of Operational Information Management Systems (OIMS) rolled out

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

	Initiative	Outcomes
Collaboration	Melbourne Water Floodsafe / Stormsafe program	Increased awareness of floods and action to be taken in floods. A more resilient community.
	Development of MOU's with other Emergency Service organisations	Clearer direction, enhanced interoperability during emergency operations and training
	OIMS and OIMS enhancements with CFA	VICSES customisation of CFA incident management and reporting system
	One-Source-One-Message	Consistent approach to providing accurate and timely community warnings
	Implementation of new radios and dispatch systems for VICSES (Project ORAD)	Safety, interoperability with other agencies and increased situational awareness at all levels
Agility	Development of ICT strategy and commencement of implementation	Being responsive to the needs of staff and volunteers 24/7
	Development of Learning and Development strategy and commencement of implementation.	Provides more flexible training solutions to workforce (staff and volunteers) e.g on-line training, revised courses
Innovation	One-Source-One Message	Accurate and timely feeds to all media outlets including social media

	Initiative	Outcomes
	Capture of emergency data via mobile devices direct to OIMS	Flexible opportunities to collect information to support conduct of emergency operations
	Provide quick and accurate assessment of operational capacity of VICSES units to support emergency management, volunteer training and operational equipment management	

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	
CEO and Executive	3	0	3	\$30,140

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	
CEO and Executive	4	0	4	\$39,400

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		
Superior		
Competent	6%	6%
Improvement required		

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)

Not applicable

Question 40

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

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. Management of declared emergencies within the state of Victoria	VICSES provided effective management of the floods of January - February 2011	<ul style="list-style-type: none"> o Most significant flood event on record in Victoria o Supported 140 townships within 35 municipalities (almost 50% of local government areas) o Internal reports 	CFA, Dept of Sustainability and Environment, MFB, Dept of Human Services, Ambulance Victoria, Dept of Justice, SA SES, TAS SES, NSW SES and QLD SES.	
2. Improve community warning and information capabilities	One-Source-One-Message (OSOM) system developed and training commenced.	<ul style="list-style-type: none"> o Successful testing of system o 60 staff trained 	CFA, MFB, DSE	

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
		<ul style="list-style-type: none"> o 400+ warnings created in 2011-12 		
3. Introduction of a operational capacity assessment and reporting tool	Introduction of OCIF (Organisational Capability and Information Framework)	<ul style="list-style-type: none"> o System implemented and tested o Pilots conducted o Rollout planned 		
4. Roll out VICSES Operational radio and Dispatch (ORAD) system to enhance interoperability, safety and communication for VICSES staff and volunteers.	Roll-out commenced in June 2011, with all units scheduled to have new radios terminals installed and training provided at every VICSES unit headquarters by Christmas 2012	<ul style="list-style-type: none"> o Radio firmware developed and tested to meet SES specifications o 17 SES units and 280 volunteers had been trained o 80 radios for vehicles and vessels installed 	ESTA	
5. Enhance community education and awareness.	Enhancements to Floodsafe and Stormsafe, and implementation of TsunamiSafe and QuakeSafe. New resources developed including a Business Floodsafe Toolkit, Home Emergency Planner and Floodsafe DVD.	<ul style="list-style-type: none"> o L'il Larrikins DVD developed and delivered to all SES Units for use in schools. o 1870 households in 4 metropolitan high risk areas have been door knocked. o Translations of Stormsafe brochures into 20 languages and Floodsafe brochures into 34 languages 		

(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.

No

- (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

Question 43

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

- (k) how your agency adapted;
- (l) any disruptions to program or project delivery; and
- (m) any improvements to program or project delivery that have been enabled as a result of the change.

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

Question 44

Please detail any new processes that were introduced into your agency following the change of government in 2010 for monitoring or managing expenditure on output or asset projects/programs:

None

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:

- (n) the name of the program/project;
- (o) whether it delivered outputs (i.e. goods and services) or assets;
- (p) the budgeted and actual expenditure in 2010-11; and
- (q) 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:

- (r) the name of the program/project;
- (s) whether it delivered outputs (i.e. goods and services) or assets;
- (t) the budgeted and actual expenditure in 2010-11; and
- (u) 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

Telephone: 03 8682 2867
Fax: 03 8682 2898
Email: paec@parliament.vic.gov.au

For inquiries on this questionnaire, please contact the Executive Officer or:

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