



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

NATIONAL GALLERY OF VICTORIA

Revenue and revenue foregone

Question 1

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	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
State Government - recurrent appropriation	41.6	39.2	39.4		
State Government – capital assets charge	4.0	(a)	4.0		
Other grants from State Government entities	2.9	1.4	1.8	<p>2008-09 actual to 2009-10 actual – reduction of 39% reflected lower grant for the Melbourne Winter Masterpieces Exhibition program and lower funding from the Arts Victoria Cultural Assets Maintenance Fund.</p> <p>2009-10 actual to 2009-10 budget – increase of 27% related to increase in specific project grants</p>	<p>Expenditure was reduced in these areas, to match revenue, as planned.</p> <p>Expenditure was incurred to deliver project outcomes in the area of education and digital content development and delivery.</p>
Operating activities income	18.8	16.9	20.5	<p>2009-10 actual to 2009-10 budget – higher (21.4%) than planned revenue from ticket sales, memberships and retail trading, reflecting a highly successful and popular exhibition program in 2009-10 including <i>Salvador Dali: Liquid Desire</i>.</p>	<p>The funds were added to the NGV's reserves where they were applied to other NGV operations and capital expenditure in 2009-10 and 2010-11.</p>
Fundraising activities	14.7	(a)	12.8	<p>2008-09 actual to 2009-10 actual- revenue from donations and bequests (including in-</p>	<p>Resources available to purchase works of art were</p>

income				kind) was 12.9% lower than the previous year, partially reflecting the impact of external economic factors. This revenue does not, however, generally conform to predictable patterns or trends.	reduced.
Income from financial assets classified as available-for-sale	2.3	(a)	2.2		
Total income from transactions	84.3	57.5	80.7		

Notes

- (a) These items are non-operating items which, because of their variable nature and that they do not affect operating funds, are not included in the annual budget.

Revenue in 2010-11:

Revenue category	2009-10 actual (\$,000)	2010-11 Budget (\$'000)	2010-11 actual (\$'000)	Explanations for variances greater than ±10 per cent	Impact of variances
State Government - recurrent appropriation	39.4	40.0	39.9		
State Government – capital assets charge	4.0	(a)	4.0		
Other grants from State Government entities	1.8	1.5	4.0	2009-10 to 2010-11 actual – includes higher grants for the Melbourne Winter Masterpieces Exhibition program and capital grants notably for the 150 th Anniversary renewal project at NGV International. Overall increase of 125%.	Grants were applied to objectives. In particular, The 150 th Anniversary renewal project included the opening of a new NGV Kids gallery space at NGV International. A grant was also received from Arts Victoria to fit out the new contemporary art space at

				2010-11 actual to 2010-11 budget – the NGV budget does not include capital grants so this comparison is not useful. Other grants were in line with expectations	Federation Square, NGV Studio.
Operating activities income	20.5	17.8	17.0	2009-10 actual to 2010-11 actual – reduction of 17% reflects lower revenues from exhibition ticket sales as the highly popular <i>Salvador Dali: Liquid Desire</i> and <i>Ron Mueck</i> exhibitions in 2009-10 were not replicated in the 2010-11 program. Other revenues from retail, membership and similar activities were also lower for the same reason and also, it is believed, because of external economic factors	Majority of variance was envisaged in budget, which forecast a deficit for 2010-11 which was funded from reserves.
Fundraising activities income	12.8	(a)	27.0	2009-10 to 2010-11 actual - represents an increase of 111% reflecting significant both cash gifts and gifts in kind of works of art, largely in celebration of the NGV's 150 th Anniversary	The State Collection was enhanced by some notable acquisitions and funds to purchase works of art in the future were also enhanced.
Income from financial assets classified as available-for-sale	2.2	(a)	2.4		
Total income from transactions	80.7	59.3	94.3		

Question 2

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)	
State Government - recurrent appropriation	20.0	19.9	
State Government – capital assets charge	2.0	2.0	
Other grants from State Government entities	1.0	3.0	Reflects timing of grant receipts.
Operating activities income	10.0	7.0	Revenues from the Melbourne Winter Masterpiece exhibition are largely earned in the first part of the financial year.
Fundraising activities income	5.9	21.2	Reflects timing of gifts from donors. More are generally received in the second half the financial year.
Income from financial assets classified as available-for-sale	1.2	1.2	
Total income from transactions	40.1	54.3	

Question 3

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
<p>There are no specific policy initiatives through which the NGV grants concessions and subsidies. Overall, entry to the NGV public sites is free with charges raised for specific services and goods purchased eg retail and catering sale, program and ticket sales, membership fees etc. Some classes of revenue are subject to concessionary rates(eg for pensioners, school students and other specific groups upon identification). There is no quantification of the revenue forgone as a result of these rates which are set with the objective of encouraging the widest possible access to the NGV, and its activities.</p>							

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
<p>As above</p>							

(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)		
<p>As above</p>			

SECTION A: Expenditure

Question 4

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	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee benefits	(20.7)	(21.3)	(22.5)		
Depreciation of property plant and equipment	(9.8)	(a)	(9.8)		
Use of premises provided free of charge	(0.5)	(0.5)	(0.5)		
Supplies and services	(39.8)	(37.1)	(37.7)		
Capital asset charge	(4.0)	(a)	(4.0)		
Total expenses from transactions	(74.8)	(58.9)	(74.5)		

Expenditure in 2010-11:

Expenditure category	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances
Employee benefits	(22.5)	(24.2)	(24.3)		
Depreciation of property plant and equipment	(10.6)	(a)	(10.1)		
Use of premises provided free of charge	(0.5)	(0.5)	(0.5)		
Supplies and services	(37.7)	(36.7)	(38.1)		
Capital asset charge	(4.0)	(a)	(4.0)		
Total expenses from transactions	(75.3)	(61.4)	(77.0)		

Notes

- (a) These items are non-operating items which, because of their variable nature and that they do not affect operating funds, are not included in the annual budget.

Question 5

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 benefits	(12.6)	(11.7)	
Depreciation of property plant and equipment	(4.5)	(5.5)	Reflects year end audit adjustment for change in accounting policy for depreciation of buildings.
Use of premises provided free of charge	(0.3)	(0.3)	
Supplies and services	(18.6)	(19.5)	
Capital asset charge	(2.0)	(2.0)	
Total expenses from transactions	(38.0)	(39.0)	

Question 6

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
The NGV does not manage any material grant programs.			

Question 7

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
272.30	280.8	

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
280.8	297.31	

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
297.31	302.1	

Question 8

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	15.7	16.7	
Fixed-term	3.4	4.2	24% - reflects number of maternity leave cover contracts
Casual	1.2	1.2	
Total	20.3	22.1	

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	16.7	17.0	
Fixed-term	4.2	5.7	36% - Several short term contracts for staff working on the 150 th Anniversary Gallery

			Renewal project
Casual	1.2	1.3	
Total	22.1	24.0	

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	8.8	8.2	
Fixed-term	2.8	2.9	
Casual	0.7	0.6	14% - Casual staff are used in first half of year to support delivery of Melbourne Winter Masterpieces exhibition
Total	12.3	11.7	

Question 9

- (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 (not including services outsourced on a permanent basis to third party providers, VPS or Executive Officers) have been engaged by the NGV to:
- Provide temporary cover for staff on leave; and
- To meet short term business needs.

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

Contractors in 2009-10:

Service category	Number of contractors	Value of services (\$)
Multimedia and web design	6	77,518
Editing (Publications)	5	27,722
Building services	3	17,578
Information technology	1	8,684
Total	15	131,502

Contractors from 1 July to 31 December 2010:

Service category	Number of contractors	Value of services (\$)
Multimedia and web design	5	83,025
Editing (Publications)	3	35,865
Building services	1	48,566
Total	9	167,456

Contractors from 1 January to 30 June 2011:

Service category	Number of contractors	Value of services (\$)
Multimedia and web design	6	32,406
Editing (Publications)	5	51,105
Building services	5	21,644
Exhibition design	2	13,473
Photographic services and graphic design	3	40,921
Commercial and retail	2	95,299
Total	23	254,846

- (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 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
n/a				

Contractors 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
n/a				

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
n/a				

Question 10

- (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 engaged by the NGV to provide services in relation to expertise not permanently retained within the staff establishment either because of its specialised nature or because of the infrequent demand for the specific expertise.

- (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 (\$)
Legal advice	6	124,940
Building/engineering/architectural service	11	100,681
Accounting and tax advice	2	17,290
Marketing /research	1	100,000
Film production	1	135,100
Management and other	10	47,949
Total	31	525,960

Consultants from 1 July to 31 December 2010:

Service category	Number of consultants	Value of services (\$)
Legal advice	0	0
Building/ engineering/architectural	19	102,757
Accounting and tax advice	4	33,280
Marketing/ Research	1	2,430

Film Production	1	32,050
Management and other	3	48,500
Valuations	1	36,956
Total	29	255,973

Consultants from 1 January to 30 June 2011:

Service category	Number of consultants	Value of services (\$)
Legal advice	2	24,948
Building/ engineering/architectural	12	84,309
Accounting and Compliance	2	64,400
Marketing/ Research	1	100,000
Film Production	1	13,000
Management and other	6	86,780
Asset valuers	2	68,205
Total	26	441,642

- (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
Renegade Films	Hired for the production of films for an educational audience as part of the FUSE Project funded through the DEECD	\$135,100	0	Highly specialised area outside the VPS skills profile

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
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
n/a				

Question 11

- (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	4.56%	2.39%	3.18%
30-54 years old	8.77%	6.14%	8.92%
55 years or older	1.40%	0.68%	0.64%
Total	14.73%	9.21%	12.74%

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

The separation rates include a significant number of casual staff who are engaged to support the annual Melbourne Winter Masterpieces program. Other movements are within expectations given the gender demographic and length of service of the workforce.

- (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?

Underlying turnover rates for the NGV are considered relatively low and, as a result, no specific strategies are currently required to retain staff or reduce turnover. Succession planning is, however, a focus with plans in place for all Executive Officer positions and being progressively introduced for senior and middle managers.

Question 12

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	Reorganisation of executive team responsibilities	Improved line management and more effective decision-making
	Internal Communications Strategy	Not yet measurable
Agility	Leadership Development Program	Not yet measurable
	Medium Term HR Strategy Development (incl. Succession Planning)	Not yet measurable
Innovation	Curatorial and Non-Curatorial Staff Travel Grants Program (ongoing)	Learning and development plan objectives met for staff Organisational benefits not directly quantifiable

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

	Initiative	Outcomes
Collaboration	None	
Agility		
Innovation		

Question 13

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

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy ^(a)				
EO2 and EO3	5	0	5	68,556

Other Executives				

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

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy ^(a)				
EO2 and E03	4	0	4	59,158
Other Executives				

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

Question 14

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	6.07% to 8.05%	7%
Competent		
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 B: 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 15

- (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
1.150 th Anniversary celebrations enhance community participation in, and awareness of, NGV	Objectives achieved	30,000 visited NGV on Anniversary weekend – two day community street pARTy Launched new NGV Kids Club Significant gifts in cash and in kind received from community Gifts included 173 important indigenous works of art Held first people's choice award (achieving 16,000 Facebook votes) and launched Top Ten Trail Significant media coverage	The Arts Centre, Federation Square Pty Limited, Arts Victoria, Department of Premier & Cabinet	None specific

<p>2. Reach Masterpieces for Melbourne Campaign targets</p>	<p>Objectives partly achieved</p>	<p>\$96.6million towards target of \$150 million achieved during full year, despite difficult economic circumstances</p> <p>Added 29 masterpieces to the State Collection valued at \$19 million (full year)</p>		
<p>3. Refresh NGV International through new gallery spaces and improved visitor experience</p>	<p>Objectives achieved</p>	<p>The following new and/or refurbished spaces were opened on time and on budget:</p> <p>NGV Kids Space</p> <p>The Art of the Pacific</p> <p>Prints & Drawings Gallery</p> <p>Family Room</p> <p>Voluntary Guides Room</p> <p>Disabled Toilets</p> <p>C19th Salon Room</p> <p>Regency Room</p>	<p>Arts Victoria</p>	
<p>4. Confirm commitment to service delivery to youth audiences</p>	<p>Objectives achieved</p>	<p>Celebrated 60 years of Education and Public programs at the NGV</p> <p>220,000 attendees to booked programs (full year)</p> <p>Highlighted <i>Top Arts: VCE 2010</i> a major event for young student artists as part of their VCE assessment. An estimated 200,000 attended the exhibition</p> <p>Opened NGV Studio and Federation Square to attract youth audiences and extended</p>	<p>Department of Education and Early Childhood Development</p> <p>Arts Victoria</p>	

		<p>weekend opening hours to 10pm.</p> <p>2,000 visitors attended <i>Last Day of Summer</i> at Grollo Equiset Garden at NGV International</p> <p>11% of general visitors now attending NGV will children (end of 2010/11)</p> <p>65,000 visitors to NGV Kids Corner at Federation Square</p>		
5.Deliver varied exhibition program of high curatorial quality	Objectives achieved	<p>Opened 2011 MWM <i>Vienna: Art and Design</i>, to be enjoyed by over 170,000 visitors to considerably critical acclaim, including sold out symposium</p> <p><i>Eugene von Guerard: Nature Revealed</i>, first major survey for 30 years opened at NGV Australia, prior to planned tours to Queensland Art Gallery and the National Gallery of Australia</p> <p>Opened a range of smaller exhibitions including: <i>The Naked Face: Self Portraits; Man Style; Top Arts: VCE 2010; Living Water; Gustave Moreau and the Eternal Feminine; Deep Water: Photographs 1860-2000; This Wondrous Land: Colonial Art on Paper; Small Worlds; Kaleidoscope: Art and Colour.</i></p>	<p>Victorian Major Events Company</p> <p>Victorian Managed Insurance Authority</p> <p>Arts Victoria</p> <p>Tourism Victoria</p>	

		Ranked 23 rd most visited art museum in the world (calendar year to 31 st December 2010)		
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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.

Outcome not achieved	Explanation
None material	

Question 16

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
Bushfire Response and Recovery - Clean-up and Demolition Program – Government-wide output initiative from the 2009-10 Budget	2009-10	Not relevant to NGV		

SECTION C: Adapting to the change of government

Question 17

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

None material

- (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.

None material

Question 18

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

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

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

Question 19

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:

Reductions in Appropriation grant in 2011/12 have necessitated an enhanced focus on savings and efficiency and new processes and governance frameworks have been implemented to support this.

Question 20

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)	
n/a				

Question 21

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

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