



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

DEPARTMENT OF HEALTH

AGENCY: AMBULANCE VICTORIA

SECTION A: Output variations (departments only)**Question 1**

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2009-10 or 2010-11 varied from the initial target by greater than ± 10 per cent:

Output costs in 2009-10:

| Output | Expected expenditure 2009-10 (2009-10 budget papers) | Actual expenditure 2009-10 (2009-10 annual report) | Explanation | Impact on the community of reduced/increased expenditure compared to budget |
|--------|--|--|-------------|---|
| | (\$ million) | (\$ million) | | |
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Output costs in 2010-11:

| Output | Expected expenditure 2010-11 (2010-11 budget papers) | Actual expenditure 2010-11 (2010-11 annual report) | Explanation | Impact on the community of reduced/increased expenditure compared to budget |
|--------|--|--|-------------|---|
| | (\$ million) | (\$ million) | | |
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Question 2

Regarding the Department's performance measures in the budget papers:

- (a) How did the Department's 2008-09 results influence departmental planning in 2009-10?

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

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Question 3

For each of the output costs listed for the Department in the budget papers, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

| Output | Expense 1/7/2010-31/12/2010 | Expense 1/1/2011-30/6/2011 | Explanation for any variations greater than ± 10 per cent |
|--|-----------------------------|----------------------------|---|
| | (\$ million) | (\$ million) | |
| Admitted Services | | | |
| Non-Admitted Services | | | |
| Emergency Services | | | |
| Acute Training and Development | | | |
| Ambulance Emergency Services | | | |
| Ambulance Non-Emergency Services | | | |
| Clinical Care | | | |
| Psychiatric Disability Rehabilitation and Support Services (PDRSS) | | | |

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|---|--|--|--|
| Seniors Programs And Participation | | | |
| Residential Aged Care | | | |
| Aged Care Assessment | | | |
| Aged Support Services | | | |
| HACC Primary Health, Community Care and Support | | | |
| Community Health Care | | | |
| Dental Services | | | |
| Small Rural Services – Acute Health | | | |
| Small Rural Services – Aged Care | | | |
| Small Rural Services – Home and Community Care Services | | | |
| Small Rural Services – Primary Health | | | |
| Health Protection | | | |
| Health Advancement | | | |
| Public Health Development, Research and Support | | | |
| Drug Prevention and Control | | | |
| Drug Treatment and Rehabilitation | | | |

Question 4

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than ±10 per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

| Performance measure | Target (31 December 2010) | Actual (31 December 2010) | Explanation for variation |
|---------------------|---------------------------|---------------------------|---------------------------|
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If the Department is unable to provide this information to the Committee, please explain:

- (a) why this information is not available; and
- (b) how the Department tracks its progress during the year with respect to its performance measures.

SECTION B: Asset investment (departments only)**Question 5**

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects and when the new TEI was approved:

Projects in 2009-10:

| Project | TEI (2009-10 budget papers) | TEI (2010-11 budget papers) | When change to TEI was approved (month and year) | Explanation |
|--|--------------------------------------|--------------------------------------|--|-------------|
| | (\$ million) | (\$ million) | | |
| Casey Hospital special care nursery expansion | 4.2 | 5.2 | | |
| Heidelberg Repatriation Hospital mental health redevelopment | 15.5 | 13.46 | | |
| Heidelberg Repatriation Hospital Mental Health, Veterans' Gymnasium and Pool - Redevelopment Stage 1 | 9.0 | 11.21 | | |
| Koori Youth Alcohol and Drug Healing Centre development | 3.7 | 4.604 | | |
| North Richmond Community Health Centre relocation | 19.0 | 22.5 | | |

Projects in 2010-11:

| Project | TEI (2010-11 budget papers) | TEI (2011-12 budget papers) | When change to TEI was approved (month and year) | Explanation |
|---|--------------------------------------|--------------------------------------|--|-------------|
| | (\$ million) | (\$ million) | | |
| Barwon Health: Expanding health service capacity – Geelong and its southern growth corridor | 33.6 | 26.6 | | |

Question 6

For each of the following asset investment projects, please provide:

- (a) the actual expenditure in 2009-10 and 2010-11;
- (b) explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year; and
- (c) descriptions of the impact of any variations.

Note: For projects in 2009-10, the column 'Estimated expenditure in 2009-10 (2010-11 budget papers)' is calculated by deducting the estimated expenditure to 30 June 2009 listed in Budget Information Paper 1 (2009-10) from estimated expenditure to 30 June 2010 in Budget Information Paper 1 (2010-11) for the project. Under some circumstances this may result in a negative number, which should be explained in the departmental response. A similar approach is used in calculating the corresponding column for projects in 2010-11.

Projects in 2009-10:

| Project | Estimated expenditure in 2009-10 (2009-10 budget papers) | Estimated expenditure in 2009-10 (2010-11 budget papers) | Actual expenditure in 2009-10 | Explanation for any variations greater than ± 10 per cent | Impact of any variations |
|---|--|--|-------------------------------|---|--------------------------|
| | (\$ million) | (\$ million) | (\$ million) | | |
| Medical equipment replacement program (Statewide) | 35.0 | 39.606 | | | |
| Warrnambool Hospital Redevelopment - Stage 1B (Warrnambool) | 24.5 | 21.655 | | | |
| Caulfield General Medical Centre Redevelopment Stage 2 (Caulfield) | 17.85 | 15.193 | | | |
| Bendigo Hospital Stage 1 - Enabling Works (Bendigo) | 17.0 | 12.479 | | | |
| Northern Hospital - Mental Health Expansion and Short Stay Unit Construction (Epping) | 16.9 | 11.623 | | | |
| Olivia Newton John Cancer Centre (Heidelberg) | 10.0 | 8.873 | | | |
| Kingston Centre Redevelopment - Stage 2 (Cheltenham) | 9.33 | 2.497 | | | |
| Latrobe Community Health Service - Morwell Redevelopment (Morwell) | 9.0 | 4.253 | | | |
| Sunbury Day Hospital (Sunbury) | 8.0 | 6.573 | | | |
| Hospital Energy Supply Project (Statewide) | 8.0 | 15.962 | | | |

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|---|-------|--------|--|--|--|
| Alexandra District Hospital and Ambulance Station redevelopment (Alexandra) | 7.3 | 3 | | | |
| Nathalia District Hospital and Aged Care redevelopment (Nathalia) | 7.128 | 6.351 | | | |
| HealthSMART shared information and communication technology (ICT) Operations (Statewide) | 6.736 | 13.472 | | | |
| Prevention and Recovery Care Services - Stage 2 (Metropolitan) | 6.5 | 2.167 | | | |
| Electronic Prescribing in key Victorian hospitals (Statewide) | 6.405 | 5.5 | | | |
| Dandenong Hospital emergency department redevelopment (Dandenong) | 6.328 | 5.437 | | | |
| Heidelberg Repatriation Hospital Mental Health, Veterans' Gymnasium and Pool - Redevelopment Stage 1 (Heidelberg) | 5.079 | 5.864 | | | |
| Heidelberg Repatriation Hospital mental health redevelopment (Heidelberg) | 5.0 | 9.165 | | | |
| Ballarat Hospital - Mental Health Redevelopment (Ballarat) | 5.0 | 4.338 | | | |
| Box Hill Hospital - Infrastructure Upgrade (Box Hill) | 5.0 | 2.576 | | | |
| Hepburn Health Service: Trentham Campus redevelopment (Trentham) | 4.4 | 3.574 | | | |
| Western Hospital Redevelopment Stage 1 (Footscray) | 4.32 | 2.29 | | | |

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|--|-------|-------|--|--|--|
| Bendigo Hospital Emergency Department Upgrade (Bendigo) | 4.0 | 6.289 | | | |
| North Richmond Community Health Centre relocation (North Richmond) | 2.751 | 1.22 | | | |
| Casey Hospital special care nursery expansion (Doveton) | 2.5 | 2.882 | | | |
| Ballarat Hospital redevelopment (Ballarat) | 2.0 | 1.562 | | | |
| Metropolitan and Rural Ambulance Services - Station Upgrades (Statewide) | 1.7 | 2.081 | | | |
| Northern Hospital Maternity Expansion (Epping) | 1.5 | 1.824 | | | |
| Barwon Health Geelong Hospital masterplan (Geelong) | 1.241 | 0.163 | | | |
| Ensuring our hospitals are as clean and safe as possible - Equipment (Statewide) | 1.0 | 1.98 | | | |
| Helping Working Families: Giving Children the Best Start in Life - Equipment (Statewide) | 0.907 | 0.1 | | | |
| Redevelopment of the Royal Victorian Eye and Ear Hospital - Planning (East Melbourne) | 0.9 | 0.199 | | | |
| Rural Ambulance Victoria station upgrades and service expansion (Rural) | 0.7 | 1.292 | | | |
| Sunshine Hospital Expansion and Redevelopment - Stage 1 (Sunshine) | 0.7 | 4.225 | | | |

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|--|-------|-------|--|--|--|
| Ambulance Service strategy (Statewide) | 0.531 | 0.231 | | | |
| Intensive Care Service Expansion (Statewide) | 0.172 | 0 | | | |

Projects in 2010-11:

| Project | Estimated expenditure in 2010-11 (2010-11 budget papers) | Estimated expenditure in 2010-11 (2011-12 budget papers) | Actual expenditure in 2010-11 | Explanation for any variations greater than ±10 per cent | Impact of any variations |
|--|--|--|-------------------------------|--|--------------------------|
| | (\$ million) | (\$ million) | (\$ million) | | |
| Barwon Health Geelong Hospital masterplan (Geelong) | 1.423 | -0.077 | | | |
| Bendigo Hospital redevelopment (Bendigo) | 8 | 6 | | | |
| Bendigo Hospital Stage 1 - Enabling Works (Bendigo) | 28.921 | 15.761 | | | |
| Box Hill Hospital redevelopment (Box Hill) | 20 | 15 | | | |
| BreastScreen Victoria's digital technology rollout (statewide) | 5 | 1.4 | | | |
| Ensuring our hospitals are as clean and safe as possible - Equipment (Statewide) | 1 | -1.186 | | | |
| HealthSMART shared information and communication technology (ICT) Operations (Statewide) | 6.736 | 166.236 | | | |
| Kingston Centre Redevelopment - Stage 2 (Cheltenham) | 25.539 | 20.029 | | | |

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|---|-------|-------|--|--|--|
| Leongatha Hospital redevelopment – stage 2 (Leongatha) | 1.5 | 0.3 | | | |
| North Richmond Community Health Centre relocation (North Richmond) | 16.7 | 7.85 | | | |
| Olivia Newton-John Cancer and Wellness Centre – stage 2A (Heidelberg) | 5 | 5 | | | |
| Redevelopment of the Royal Victorian Eye and Ear Hospital - Planning (East Melbourne) | 1.733 | 0.533 | | | |
| Werribee Mercy Hospital Expansion - Stage 1 (Werribee) | 5.5 | 3.629 | | | |
| Youth prevention and recovery care services (Statewide) | 6 | 3 | | | |

Question 7

This question does not apply to your department.

Question 8

Please provide the following details of any asset investment projects not covered in Question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than ± 10 per cent.

Projects in 2009-10:

| Project | Estimated expenditure in 2009-10 (2009-10 budget papers) | Actual expenditure in 2009-10 | Explanation | Impact of variation |
|---------|--|-------------------------------|-------------|---------------------|
| | (\$ million) | (\$ million) | | |
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Projects in 2010-11:

| Project | Estimated expenditure in 2010-11 (2010-11 budget papers) | Actual expenditure in 2010-11 | Explanation | Impact of variation |
|---------|--|-------------------------------|-------------|---------------------|
| | (\$ million) | (\$ million) | | |
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Question 9

For each of your organisation's asset projects procured and delivered through project alliancing, please provide the following details (please provide all figures in \$ million):

| Project | Funding from Government (actual expenditure) | | Funding from contractual participants (actual expenditure) | | Latest approved total estimated capital investment over the life of the project | Total Government liability remaining | | |
|---------|--|---------|--|---------|---|--------------------------------------|------------|------------|
| | 2009-10 | 2010-11 | 2009-10 | 2010-11 | | at 30/6/09 | at 30/6/10 | at 30/6/11 |
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Question 10

For each of your organisation's asset projects procured through Partnerships Victoria arrangements, please provide the following details (please provide all figures in \$ million):

| Project | Service payments by the Department | | Service payments by other government agencies | | Income from non-government sources | | Latest approved total estimated capital investment over the life of the project | Total Government liability remaining | | |
|-----------------------------------|------------------------------------|---------|---|---------|------------------------------------|---------|---|--------------------------------------|------------|------------|
| | 2009-10 | 2010-11 | 2009-10 | 2010-11 | 2009-10 | 2010-11 | | at 30/6/09 | at 30/6/10 | at 30/6/11 |
| Casey Community Hospital | | | | | | | | | | |
| Royal Children's Hospital Project | | | | | | | | | | |
| Royal Women's Hospital Project | | | | | | | | | | |

Question 11

Please provide the following details of any asset projects that the Department is involved with which have a TEI greater than \$50 million which are not detailed in Budget Paper No.4 or for which details have not been supplied in response to Question 9 or Question 10 above.

| Project | Funding from Government (actual expenditure) | | Funding from other sources (actual expenditure) | | Latest approved total estimated capital investment over the life of the project | Total Government liability remaining | | |
|---------|--|---------|---|---------|---|--------------------------------------|------------|------------|
| | 2009-10 | 2010-11 | 2009-10 | 2010-11 | | at 30/6/09 | at 30/6/10 | at 30/6/11 |
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Question 12

For any asset projects where some components are funded/delivered by the Government directly and some are funded/delivered through Partnerships Victoria arrangements in 2009-10 or 2010-11, please supply the following details of the Government funding:

| Project | Expenditure of Government funding in 2009-10 (actual) | Expenditure of Government funding in 2010-11 (actual) | Latest approved TEI of Government funding |
|---------|---|---|---|
| | (\$ million) | (\$ million) | (\$ million) |
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Question 13

How many staff (full-time equivalent numbers) were employed by the Department to work on public private partnerships on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

| | Number of staff (FTE) as at 30 June 2009 | Number of staff (FTE) as at 30 June 2010 | Number of staff (FTE) as at 30 June 2011 |
|-------------|--|--|--|
| Ongoing | | | |
| Fixed-term | | | |
| Contractors | | | |
| Consultants | | | |

Question 14

How many staff (full-time equivalent numbers) were employed by the Department to work on alliancing projects on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

| | Number of staff (FTE) as at 30 June 2009 | Number of staff (FTE) as at 30 June 2010 | Number of staff (FTE) as at 30 June 2011 |
|-------------|--|--|--|
| Ongoing | | | |
| Fixed-term | | | |
| Contractors | | | |
| Consultants | | | |

Question 15

Regarding the Partnerships Victoria Contract Management Training delivered by the Department of Treasury and Finance:

- (a) How many contract managers does your organisation currently employ for Partnerships Victoria projects, how many have undertaken this training, within how many months from their appointment in this role and at what cost?

| Total number of contract managers for Partnerships Victoria projects as at 30 June 2011 | Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011 | Length of time between when contract managers are appointed and when they undertake the training | Expenditure on this training in 2010-11 (\$) |
|---|--|--|--|
| | | | |

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

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

Question 16

Regarding the Partnerships Victoria Contract Managers' Forums:

- (a) What proportion of your organisation's current contract directors and contract managers participate in these forums, and at what stage of the public-private partnership project?

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

- (c) Has an assessment or evaluation of the usefulness of these forums, and any other services provided by Partnerships Victoria, been done? If so, please provide the results of this evaluation.

Question 17

Please detail any other training and development arrangements (including training delivered by the Department of Treasury and Finance, other providers and internal training) that are in place within your organisation for staff involved in overseeing, evaluating or managing asset projects delivered through Partnerships Victoria, alliancing or other arrangements, including:

- (a) the type of training;
- (b) the purpose of the training;
- (c) the number of people trained; and
- (d) expenditure incurred on the training.

| Type of training | Purpose | Number of people trained | Expenditure (\$) |
|------------------|---------|--------------------------|------------------|
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Question 18

For each category into which financial assets, non-financial assets and liabilities are broken down in your agency’s balance sheet in its annual report, please provide the balances as at 30 June 2010, 31 December 2011 and 30 June 2011 and explain any variations greater than ±10 per cent from one date to the next:

30 June 2010 and 31 December 2010:

| Financial asset, non-financial asset and liability categories | Balance as at 30 June 2010 | Balance as at 31 December 2010 | Explanation for any variances greater than ±10 per cent |
|---|----------------------------|--------------------------------|---|
| | (\$ million) | (\$ million) | |
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31 December 2010 and 30 June 2011:

| Financial asset, non-financial asset and liability categories | Balance as at 31 December 2010 | Balance as at 30 June 2011 | Explanation for any variances greater than ± 10 per cent |
|---|--------------------------------|----------------------------|--|
| | (\$ million) | (\$ million) | |
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Question 19

For each of the following projects, please provide the latest approved TEI, explaining any changes that have occurred from the original and their impact.

| Project | Original TEI | Current TEI | Explanation for any changes (please detail any changes to scope) | When change to TEI was approved (month and year) | Impact of variation |
|---|--------------|--------------|--|---|---------------------|
| | (\$ million) | (\$ million) | | | |
| New Bendigo Hospital (Bendigo) | 473.0 | | | | |
| Box Hill Hospital redevelopment (Box Hill) | 407.5 | | | | |
| Bendigo Hospital stage1 – enabling works (Bendigo) | 54.96 | | | | |
| Olivia Newton-John Cancer and Wellness Centre – stage 2A (Heidelberg) | 40.0 | | | | |
| Olivia Newton-John Cancer and Wellness Centre – stage 2B (Heidelberg) | 31.969 | | | | |
| HealthSMART Shared Information and Communication Technology (ICT) Operations (Statewide) | 26.9 | | | | |
| Royal Children's Hospital ICT investment (Parkville) | 23.947 | | | | |

Question 20

Please identify all asset projects where the construction completion date (including the commissioning phase) was revised in 2009-10 or 2010-11, providing:

- (a) the original and revised completion dates for each project;
- (b) when the change to the completion date was approved; and
- (c) specific reasons for any revision to completion dates.

| Project | Original completion date | Revised completion date | When change to completion date was approved (month and year) | Explanation for revision |
|---------|--------------------------|-------------------------|--|--------------------------|
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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 | 2009-10 Budget | 2009-10 actual | Explanations for variances greater than ± 10 per cent | Impact of variances |
|------------------|----------------|----------------|----------------|--|---|
| Grants | 316,077,000 | 308,609,075 | 333,454,437 | | |
| Transport Fees | 90,667,000 | 96,505,390 | 103,897,086 | Transport Fees increased as a result of an increase in chargeable transports and an increase in transport fees during 2009-10. | Increases in fees would have a positive effect on AV's reported operating position whilst the increase in chargeable transports would also lead to an increase in cost associated with delivery of the service. |
| Membership Fees | 85,460,400 | 98,000,991 | 90,243,942 | | |
| Other | 14,952,000 | 13,794,210 | 13,503,408 | | |

Revenue in 2010-11:

| Revenue category | 2009-10 actual | 2010-11 Budget | 2010-11 actual | Explanations for variances greater than ± 10 per cent | Impact of variances |
|------------------|----------------|----------------|----------------|---|---------------------|
| Grants | 333,454,437 | 340,348,657 | 344,972,706 | | |
| Transport | 103,897,086 | 111,417,467 | 108,902,757 | | |

| | | | | | |
|-----------------|------------|-------------|-------------|--|---|
| Fees | | | | | |
| Membership Fees | 90,243,942 | 108,331,603 | 104,727,865 | 25% increase membership fees from 1 Dec 2009, but partly offset by drop in membership numbers. | Higher membership fees by previous government reduced membership of Ambulance Victoria. |
| Other | 13,503,408 | 12,138,493 | 12,570,500 | | |

Question 22

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

| Income from transactions | Income 1/7/2010-31/12/2010 | Income 1/1/2011-30/6/2011 | Explanation for any variations greater than ± 10 per cent |
|--------------------------|----------------------------|---------------------------|---|
| | (\$ million) | (\$ million) | |
| Grants | 165.13 | 179.84 | |
| Transport Fees | 53.14 | 55.77 | |
| Membership Fees | 51.74 | 52.98 | |
| Other | 6.18 | 6.39 | |

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 |
|--------------------------------------|---|-------------------|-------------------|-------------------|---|--|--|
| Department of Veterans Affairs | Provision of free ambulance and non- emergency patient transport services (where authorised as medically necessary) for Department of Veterans Affairs cardholders to/from the | 41,809,957 | 41,294,803 | 41,450,296 | | 53,756 | Transports undertaken without charge to patient as outlined in Memorandum of Understanding between Department of Health and DVA – DH policy: An eligible DVA client includes holders of a Repatriation Health Card – For All Conditions (Gold Card) and some holders of a Repatriation Health Card – For Specific Conditions (White Card). DVA purchases a Group Entitlement for ambulance |

| | | | | | | | |
|------------|--|-------------|-------------|-------------|--|---------|--|
| | nearest appropriate medical facility | | | | | | services used by Repatriation White / Gold Card holders. This entitlement covers all emergency and medically necessary non-emergency ambulance services in Victoria, and interstate transports for non-pensioners. |
| Pensioners | Under the State Concession Scheme the Victorian Government provides Victorian pension and health care card holders free ambulance and non-emergency patient transport services (where authorised as medically necessary) | 267,666,575 | 292,031,039 | 293,130,663 | | 373,322 | Transports undertaken without charge to patient |

| | | | | | | | |
|-------------|---|-----------|-----------|-----------|--|------------------------------|---|
| | to/from the nearest appropriate medical facility. | | | | | | |
| Psychiatric | Particular psychiatric patients are transported without charge under the DH special client groups policy for Ambulance services | 2,478,585 | 1,996,346 | 2,003,864 | The main reason for the drop between 2008/2009 and 2009/2010 figures was the change made by DH to the billing rules around the CTO Revoked category of PSY cases (ie. Bill the hospitals under the PAT or IHT classes for this type of PSY cases). | Included in pensioner figure | Transports undertaken without charge to patient |

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 |
|--------------------|---|----------------|----------------|----------------|--|--|---|
| DVA | Provision of free ambulance and non-emergency patient transport | 41,450,296 | 47,844,899 | 42,676,074 | The budget assumed the removal of the DVA discounts (20% price discount and volume adjustment that has been negotiated by DH). | 53,192 | Transports undertaken without charge to patient as outlined in Memorandum of Understanding between Department of Health and |

| | | | | | | | |
|------------|--|-------------|-------------|-------------|--|---------|--|
| | services (where authorised as medically necessary) for Department of Veterans Affairs cardholders to/from the nearest appropriate medical facility | | | | | | DVA – DH policy: An eligible DVA client includes holders of a Repatriation Health Card – For All Conditions (Gold Card) and some holders of a Repatriation Health Card – For Specific Conditions (White Card). DVA purchases a Group Entitlement for ambulance services used by Repatriation White / Gold Card holders. This entitlement covers all emergency and medically necessary non-emergency ambulance services in Victoria, and interstate transports for non-pensioners. |
| Pensioners | Under the State Concession Scheme the Victorian Government provides Victorian pension and health care | 293,130,663 | 319,461,393 | 320,674,527 | | 392,329 | Transports undertaken without charge to patient |

| | | | | | | | |
|-------------|--|-----------|-----------|-----------|--|------------------------------|---|
| | card holders free ambulance and non-emergency patient transport services (where authorised as medically necessary) to/from the nearest appropriate medical facility. | | | | | | |
| Psychiatric | Particular psychiatric patients are transported without charge under the DH special client groups policy for Ambulance services | 2,003,864 | 2,297,311 | 3,480,854 | In 2010, AV was advised by DH that the hospitals were no longer required to pay for CTO Revoked category of PSY cases and those cases where the patient had a pension were transferred to the PEN category. Where the patient did not hold a pension, the cases were transferred to PSY. This occurred in the 2010/2011 year, thus | Included in pensioner figure | Transports undertaken without charge to patient |

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|--|--|--|--|--|---------------------------|--|--|
| | | | | | pushing up these numbers. | | |
|--|--|--|--|--|---------------------------|--|--|

(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) | | |
| Nothing identified | | | |
| | | | |

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 | 2009-10 Budget | 2009-10 actual | Explanations for variances greater than ± 10 per cent | Impact of variances |
|-------------------------------|----------------|----------------|----------------|--|--|
| Employee Benefits | 307,155,000 | 332,484,295 | 335,161,998 | | |
| Contract Payments | 88,119,000 | 98,103,247 | 96,796,513 | | |
| Supplies and Services | 43,162,000 | 44,383,090 | 44,791,297 | | |
| Maintenance | 17,676,000 | 17,548,474 | 16,498,085 | | |
| Bad and Doubtful Debts | 12,063,000 | 11,501,470 | 8,984,049 | Improvement in collectability of outstanding accounts, which was reflected in the Doubtful Debt Write Off provision levels applied to outstanding balances, as well as an overall improvement in the aging of debtor balances. | Improved collection has a positive effect on the reported operating position and cash holdings |
| Other Expenses | 10,156,000 | 10,464,056 | 11,319,443 | Increase in leased properties as well as general increases in rental prices in line with inflation. | Increased expenditure has a negative effect on the reported operating position |

| | | | | | |
|--|------------|------------|------------|--|---|
| Depreciation & Amortisation | 21,285,000 | 23,537,755 | 26,388,895 | During the Jun-09 revaluation of Land & Buildings, the life of AV's buildings were also reviewed and adjusted downwards, which resulted in an increase in depreciation during 2009-10. | Increased non-cash expense |
| Impairment of Financial Assets | 2,364,000 | - | 80,637 | The impact of the global downturn on long term investments was booked in 2008-09, with very minor change occurring in 2009-10. | Reduction in value of assets held |
| WDV of Non-Current Assets | 5,853,000 | 3,889,345 | 7,018,781 | Increase in the number of assets sold in 2009-10, in particular land and motor vehicles. | Disposal of assets is determined by the age and condition of the asset base, which is expected to fluctuate from year to year |

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 | 335,161,998 | 363,413,165 | 358,024,625 | | |
| Contract Payments | 96,796,513 | 102,575,858 | 101,187,275 | | |
| Supplies and Services | 44,791,297 | 46,881,182 | 41,565,029 | Direct result of the ongoing implementation of cost-cutting and Efficiency Plan initiatives. | Decrease in expenditure. Efficiencies are met by non front line services. |
| Maintenance | 16,498,085 | 15,697,804 | 16,769,608 | | |
| Bad and Doubtful Debts | 8,984,049 | 11,688,223 | 9,940,837 | Increase in actual year on year is the result of increase in transport revenue. However, whilst actual revenue in 2010-11 was higher than the previous year, it was less than | Reduction in revenue recognised |

| | | | | | |
|--|------------|------------|------------|---|---|
| | | | | budgeted. | |
| Other Expenses | 11,319,443 | 11,511,637 | 11,374,157 | | |
| Depreciation & Amortisation | 26,388,895 | 26,671,968 | 27,443,160 | | |
| Impairment of Financial Assets | 80,637 | - | 5,126 | The impact of the global downturn on long term investments was booked in 2008-09, with very minor change occurring in 2009-10 and much less in 2010-11. | Reduction in value of assets held |
| WDV of Non-Current Assets | 7,018,781 | 7,900,674 | 5,021,712 | Overall decrease in the number of assets sold during the year, in particular land and motor vehicles. | Disposal of assets is determined by the age and condition of the asset base, which is expected to fluctuate from year to 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 Benefits | 177.59 | 180.44 | |
| Contract Payments | 50.53 | 50.65 | |
| Supplies and Services | 20.54 | 21.02 | |
| Maintenance | 7.67 | 9.10 | Predominantly as a result of the storms and major flooding in January 2011 which caused a lot of damage to properties. |
| Bad and Doubtful Debts | 5.03 | 4.92 | |
| Other Expenses | 5.57 | 5.80 | |
| Depreciation & Amortisation | 13.93 | 13.51 | |

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 |
|---------------|----------------------|-------------------|---|
| Nil | | | |

Question 28 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2009-10 and 2010-11:

Savings realised in 2009-10:

| Budget | Total value of efficiencies/savings expected to be realised in 2009-10 from initiatives released in that budget | Actual value of efficiencies/savings achieved from those initiatives | Explanation for any variations greater than ± 10 per cent |
|---------|---|--|---|
| 2006-07 | | | |
| 2007-08 | | | |
| 2008-09 | | | |
| 2009-10 | | | |
| 2010-11 | | | |
| Other | | | |

Savings realised in 2010-11:

| Budget | Total value of efficiencies/savings expected to be realised in 2010-11 from initiatives released in that budget | Actual value of efficiencies/savings achieved from those initiatives | Explanation for any variations greater than ± 10 per cent |
|---------|---|--|---|
| 2007-08 | | | |
| 2008-09 | | | |
| 2009-10 | | | |
| 2010-11 | | | |
| 2011-12 | | | |
| Other | | | |

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

| |
|--|
| |
|--|

Question 29 (departments only)

- (a) Please outline the Department's expenditure in 2008-09, 2009-10 and 2010-11 and the savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings:

| Category | Actual expenditure | | | 2010-11 savings target | 2010-11 actual savings | Explanation for variations between 2010-11 savings target and actual savings greater than ± 10 per cent |
|-------------------------------|--------------------|--------------|--------------|------------------------|------------------------|---|
| | 2008-09 | 2009-10 | 2010-11 | | | |
| | (\$ million) | (\$ million) | (\$ million) | | | |
| Ministerial staff | | | | | | |
| Media and marketing positions | | | | | | |
| Consultants | | | | | | |
| Government advertising | | | | | | |
| Political opinion polling | | | | | | |
| External legal advice | | | | | | |
| Senior public service travel | | | | | | |
| Government office floor space | | | | | | |
| Supplies and consumables | | | | | | |
| Shared services | | | | | | |
| Head office staff | | | | | | |
| Total | | | | | | |

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

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

(c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$38.2 million), please explain why:

Question 30 (departments only)

Please detail any impacts on the Department's service delivery of the election commitment savings, e.g. changes to the timing and scope of specific programs or discontinued programs.

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:

Numbers in 2009 and 2010:

| Total FTE (30 June 2009) | Total FTE (30 June 2010) | Explanation for any variations greater than ± 10 per cent |
|--------------------------|--------------------------|---|
| 3059 | 3190.1 | |

Numbers in 2010:

| Total FTE (30 June 2010) | Total FTE (31 December 2010) | Explanation for any variations greater than ± 10 per cent |
|--------------------------|------------------------------|---|
| 3190.1 | 3245 | |

Numbers in 2010 and 2011:

| Total FTE (31 December 2010) | Total FTE (30 June 2011) | Explanation for any variations greater than ± 10 per cent |
|------------------------------|--------------------------|---|
| 3245 | 3300.3 | |

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 (Est) | Gross salary 2009-10 (Est) | Explanation for any variations greater than ± 10 per cent |
|---------------------|-------------------------------|-------------------------------|---|
| | (\$ million) | (\$ million) | |
| Ongoing | 292.72 | 320.08 | |
| Fixed-term | 10.14 | 10.39 | |
| Casual | 4.30 | 4.69 | |
| Total | 307.16 | 335.16 | |

Costs in 2010-11:

| Employment category | Gross salary 2009-10 (Est) | Gross salary 2010-11 (Est) | Explanation for any variations greater than ± 10 per cent |
|---------------------|-------------------------------|-------------------------------|---|
| | (\$ million) | (\$ million) | |
| Ongoing | 320.08 | 343.35 | |
| Fixed-term | 10.39 | 10.03 | |
| Casual | 4.69 | 4.65 | |
| Total | 335.16 | 358.03 | |

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 (Est) | Gross salary 1/1/2011- 30/6/2011 (Est) | Explanation for any variations greater than ± 10 per cent |
|---------------------|--|---|---|
| | (\$ million) | (\$ million) | |
| Ongoing | 169.78 | 173.04 | |
| Fixed-term | 5.51 | 5.05 | |
| Casual | 2.30 | 2.35 | |
| Total | 177.59 | 180.44 | |

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)?

Contract staff roles for 2009-10 and 2010-11 were similar. Contracted staff include agency staff used to backfill short-term vacancies or provide coverage for annual and/or long service leave. The following are examples:

- Administrative Support
- HR Advisor
- OH&S Officer
- Workcover Officer
- Health & Fitness Advisor
- Recruitment Officers
- Media Liaison Officer
- Community Education Coordinator
- Community Education Presenters
- Accounts Receivable Data Processors
- Property Maintenance staff
- Property Project Managers
- Payroll Officers

- IT Service Desk Officers
- VACIS Programmer
- VACIS JAVA Developer
- VACIS Design Advisor
- System Test Analyst
- System Administrator
- Network Engineer
- Records Officer
- Professional Standards Coordinator
- Driver Training Facilitators
- Operations Business Manager
- Fleet Management staff
- Logistics Coordinator
- Referral Service Registrars
- Referral Service Call-takers
- VACAR Data Processor

(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 (Note: these are numbers – not FTEs. For example, one position can be filled by 3 different people during the year, or by 3 part-timers) | Value of services (\$) |
|---------------------------------|--|-------------------------------|
| People & Community Services | 27 | 660,954 |
| Executive Office assistance | 1 | 36,311 |
| Finance & Corp Services | 42 | 2,125,273 |
| Information Systems/IT Services | 23 | 1,948,468 |
| Quality & Education Services | 4 | 245,476 |
| Operations | 45 | 1,731,756 |
| Strategy & Planning | 1 | 39,343 |

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

| Service category | Number of contractors/contract staff (Note: these are numbers – not FTEs. For example, one position can be filled by 3 different people during the year, or by 3 part-timers) | Value of services (\$) |
|---------------------------------|--|------------------------|
| People & Community Services | 20 | 431,072 |
| Executive Office | 1 | 68,415 |
| Finance & Corp Services | 49 | 2,202,508 |
| Information Systems/IT Services | 13 | 1,452,694 |
| Quality & Education Services | 13 | 212,906 |
| Operations | 28 | 1,834,156 |
| Strategy & Planning | 1 | 21,218 |

- (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 |
|----------|---------|------------------------|---|---|
| Nil | | | | |

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 |
|----------|---------|------------------------|---|---|
| Nil | | | | |

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 |
|----------|---------|------------------------|---|---|
| Nil | | | | |

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)?

Refer below.

- (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 (\$) |
|--|-----------------------|------------------------|
| Planning & Strategy | 2 | 362,893 |
| Organisational Structure & Financial Integration | 1 | 536,227 |
| Payroll Implementation & Upgrade | 1 | 134,112 |
| Others | 22 | 222,218 |

Consultants from 1 July 2010 to 30 June 2011:

| Service category | Number of consultants | Value of services (\$) |
|---|-----------------------|------------------------|
| Organisational Structure & Financial Integration | 1 | 416,289 |
| HR review, EEO training & investigation, culture review | 12 | 206,131 |
| Payroll System Upgrade | 2 | 44,150 |
| Others | 12 | 157,625 |

- (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 |
|---------------------------|--|------------------------|--|---|
| Frontier Software Pty Ltd | Payroll Implementation and Upgrade | 134,112 | 0 | Specific skills required for a short period that could not be sourced within the market |
| Grant Thornton Pty | Organisational Structure and Financial | 536,227 | 0 | Specific skills required for a short period that could not be sourced within the |

| | | | | |
|----------------------------|----------------------------------|---------|---|---|
| Ltd | Integration | | | market. |
| ORD Ltd | Future Planning | 214,653 | 0 | Specific skills required for a short period that could not be sourced within the market |
| Small World Social Pty Ltd | Internal Communications Strategy | 148,240 | 0 | Specific skills required for a short period that could not be sourced within the market |

Consultants from 1 July 2010 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 |
|------------------------|--|------------------------|--|---|
| Grant Thornton Pty Ltd | Organisational Structure and Financial Integration | 416289 | 0 | Specific skills required for a short period that could not be sourced within the market |

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: (death, resignation, retirement, termination)

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------|-------------|-------------|-------------|
| Less than 30 years old | 5.5% | 7.7% | 7.3% |
| 30-54 years old | 4.2% | 5.1% | 5.8% |
| 55 years or older | 9.6% | 8.7% | 11.1% |
| Total | 5.0% | 6.0% | 6.7% |

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

Between 2009-10 and 2010-11, closures of the Ballarat, Bendigo and Wangaratta Call Centres led to redundancies of various positions such as Communication Officers and Call-takers. Since 2009-10, more short-term (duration ranges from 3 months to 1 year) contract positions were offered. This impacts on the total turnover figures because these contract positions leave the organisation when their contract expires. More staff also retired in 2010-11 compared to 2008-09.

- (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?

AV is working on a variety of strategies to look at staff retention, reduction of turn over and critical roles being vacant. These include:

- Focus group and best practice research into flexible working arrangements in a 24/7 operation. The impact of this will see better utilisation of part time staff and ensure roster coverage.
- Phased retirement research. This will look at ways in which AV can look to phase retirement which will have positive impact on both the longevity of staff in roles and their own health.
- Implementation of Fixed term relievers/Rural Reserve into rural Victoria which will assist in fatigue management strategies.
- Focus on the targeted recruitment and training of volunteers into paramedic roles at known long term vacant or impending long term vacant roles. (Rural Sponsored Degree Program)
- Review of the recruitment process to have constant pool of GAP students and Qualified Paramedics to come into AV when we need them rather than a once a year large recruitment campaign.
- Recruitment of a dedicated Workforce Planning Team Leader who will co-ordinate these activities within AV.

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 | | |
| Agility | | |
| Innovation | | |

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

| | Initiative | Outcomes |
|---------------|------------|----------|
| Collaboration | | |
| Agility | | |
| Innovation | | |

Question 37

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

Bonuses in 2009-10:

| Executive category | Number of staff (FTE) | | | Total value of bonuses paid (\$) |
|---|----------------------------------|---------------------------|-----------------------|----------------------------------|
| | Eligible for a performance bonus | Not awarded bonus payment | Awarded bonus payment | |
| Secretary or CEO, EO1 – Deputy ^(a) | - | - | - | - |
| EO2 ^(a) | - | - | - | - |
| EO3 | - | - | - | - |
| Other Executives | 7 | | 7 | 124,070 |

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 ^(a) | - | - | - | - |
| EO3 | - | - | - | - |
| Other Executives | 8 | - | 8 | 137,903 |

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 (2008-09 bonuses paid in 2009-10) | 2010-11 (2009-10 bonuses paid in 2010-11) |
| Exceptional | 9-10% = 2 of 8 Executives | 9-10% = 1 of 8 Executives |
| Superior | 7-8% = 6 of 8 Executives | 7-8% = 6 of 8 Executives |
| Competent | 6-7% = 0 of 8 Executives | 6-7% = 1 of 8 Executives |
| Improvement required | 0-5% = 0 of 8 Executives | 0-5% = 0 of 8 Executives |

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

AV Executive Bonus = up to 10% of Total Remuneration Package.

SECTION F: Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the Department contributed to in 2009-10 and 2010-11.

Question 39 (departments only)

For each of the following *Growing Victoria Together* outcomes for which the Department had partial or full responsibility, please indicate what was achieved by 26 November 2010 for each of the established measures:

| Vision | Goal | Measure | Outcome achieved in 2010 |
|------------------------------|---|---|--------------------------|
| Thriving economy | More quality jobs and thriving, innovative industries across Victoria | There will be more and better jobs across Victoria | |
| | | Victoria's productivity and competitiveness will increase | |
| | | A greater share of national business investment will be in Victoria | |
| | | Victoria will increase exports to \$30 billion by 2010 | |
| | Growing and linking all of Victoria | Victoria's total population will reach 6 million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006 | |
| | | Regional rail services will be available to more Victorians | |
| | | The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010 | |
| | | Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020 | |
| Quality health and education | High quality, accessible health and community services | The health of Victorians will improve | |
| | | The wellbeing of young children will improve | |
| | | Waiting times (emergency, elective and dental) will be reduced | |

| | | | |
|---------------------|---|--|--|
| | | Levels of confidence in health and community services will increase | |
| | High quality education and training for lifelong learning | The proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average | |
| | | By 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent | |
| | | The level of participation in vocational education and training of adults aged 25-64 years will increase | |
| Healthy environment | Protecting the environment for future generations | The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time | |
| | | The quality of air and drinking water will improve | |
| | | The extent and quality of native vegetation will increase | |
| | | The condition of our land will improve as the impact of salinity and soil degradation is reduced | |
| | Efficient use of natural resources | Greenhouse gas emissions from the production and use of energy will be reduced | |
| | | More efficient use of water in agriculture | |
| | | Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s average by 2010 | |
| | | The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase | |
| Caring communities | Building friendly, confident and safe communities | Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer | |

| | | | |
|-------------------|---|---|--|
| | | Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007 | |
| | | The extent and diversity of participation in community, cultural and recreational organisations will increase | |
| | | More Victorians will be able to get help from friends, family or neighbours when they need it | |
| | A fairer society that reduces disadvantage and respects diversity | Disadvantage in health, education and housing among communities will be reduced | |
| | | The number of early school leavers who are unemployed after six months will decline | |
| | | The prison population will not grow as quickly and re-offending will be reduced | |
| | | The appreciation of diverse neighbourhoods and communities will increase | |
| Vibrant democracy | Greater public participation and more accountable government | More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them | |
| | | There will be regular reports on progress in improving the quality of life for all Victorians and their communities | |
| | Sound financial management | An annual budget surplus of at least \$100 million | |
| | | A triple A credit rating will be maintained | |
| | | Victoria's taxes will remain competitive with the Australian average | |

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. Improve the efficiency and capacity of response resources to meet expected growth in demand. | 1. Complete restructuring of metropolitan Mobile Intensive Care Ambulance (MICA) road response, converting the existing 16 MICA units and 4 single responders to 8 MICA units, 4 MICA Peak Period Units and 14 MICA single responders (including 3 PPU's). | 1. Metropolitan MICA restructure completed. | | |

| | | | | |
|---|--|---|--|--|
| | <p>2. Implement new resources including:</p> <ul style="list-style-type: none"> a. MICA single responders at Morwell, Wonthaggi, Mildura, Warrnambool, and Shepparton b. Peak Period Unit at Yarraville c. Peak Period Unit at Grantville d. Paramedic resource at Heyfield e. Permanent Peak Period Unit at Kinglake f. Permanent upgrade of Whittlesea to 24 hour branch | <p>2. Resources implemented as follows:</p> <ul style="list-style-type: none"> a. All rural Single Responder Units (SRUs) operational b. Yarraville Peak Period Unit (PPU) operational. Currently operating from Altona Branch. c. Interim PPU service being provided from temporary accommodation in Grantville. Permanent branch construction progressing for normal service from Nov 2011. d. Paramedic resource commenced at Heyfield. Property works completed e. Kinglake PPU implemented. Currently operating from Whittlesea Branch. f. Whittlesea 24 hour resource has been implemented. | | |
| <p>2. Support the introduction of the 10 hour rest break and address fatigue issues</p> | <p>71 additional paramedics recruited and deployed as required to support revised rosters, and reduce recall and on-call hours</p> | <p>65 Paramedics deployed to 9 of the 10 remaining branches. Kyabram upgrade has been postponed until October 2011 due to additional resources announced by Govt for that location in 2011-12.</p> | | |

| | | | | |
|---|---|--|--|--|
| 3. Consolidate rural emergency call taking and dispatch into a single ESTA operational centre | Progressive transition of Morwell, Bendigo and Geelong emergency call taking and dispatch to Ballarat State Emergency Communication Centre (BALSECC) without degradation of or interruption to service delivery | Transition of Morwell Operations Centre (OpsCen) to BALSECC completed in Aug 2010. Transition of Bendigo OpsCen completed in May 2011. (Geelong transitioned in August 2011 – delayed due to ESTA staffing issues). | Emergency Services Telecommunications Authority (ESTA) | |
| 4. Develop a state-wide non-emergency strategy | Introduce 8 new government-funded non-emergency transport shifts at Geelong (2), Ballarat (2), Bendigo (2), Wodonga (1) and Kilmore (1) | The 8 government funded shifts have all been deployed. | | |
| 5. Provide appropriate facilities for paramedics | Complete refurbishment of following branches: Gisborne, Lismore, Warragul, Neerim South, Mirboo North, Woodend, Hastings, Vermont South/Burwood East, Cranbourne North, Warrnambool, Alexandra, Frankston, Knox | Most of the properties have been completed, with the exception of the following (including expected completion dates). Neerim South (Nov 2011) Woodend (Dec 2011) Warrnambool (Jul 2011) Alexandra (Aug 2011) Frankston (Dec 2011) Knox (Oct 2011) | | |

Question 41

For the following initiatives that were due to be completed in 2009-10 and 2010-11, please provide details of the outcomes expected to be achieved and the outcomes actually achieved to date. Please quantify outcomes where possible.

| Initiative | Expected year of completion | Actual date of completion (month and year) | Expected outcomes | Actual outcomes |
|--|------------------------------------|---|--------------------------|------------------------|
| Medical Equipment Replacement program - Asset initiative from the 2007-08 Budget | 2010-11 | | | |
| Hospital Futures - Output initiative from the 2006-07 & 2007-08 Budgets | 2010-11 | | | |
| Support for Public Hospitals - Output initiative from the 2007-08 Budget | 2010-11 | | | |
| Victorian Drug Strategy - Output initiative from the 2007-08 Budget | 2010-11 | | | |

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.

Priorities were changes in order to reflect the election commitments of the new government.

- (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:

- (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 |
|--|-------------------------|---|--|
| No MOG changes identified that affected AV significantly | | | |

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:

Nothing significant identified.

Question 45

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

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

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

Question 46

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

- (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) | |
| Caroline Springs Ambulance Station | Asset | 0.50 | 0.00 | Part of a longer term program to upgrade services and facilities. 2010-11 expenditure represented initial stages of larger work |
| Stawell Ambulance Station | Asset | 0.22 | 0.02 | Part of a longer term program to upgrade services and facilities. 2010-11 expenditure represented initial stages of larger work |
| Maryborough Ambulance Station | Asset | 0.01 | 0.01 | Part of a longer term program to upgrade services and facilities. 2010-11 expenditure represented initial stages of larger work |
| Kyabram Ambulance | Asset | 0.03 | 0.00 | Part of a longer term program to upgrade services and facilities. |

| Station | | | | 2010-11 expenditure represented initial stages of larger work |
|-----------------------------|-------|------|------|---|
| Alexandra Ambulance Station | Asset | 0.05 | 0.00 | Part of a longer term program to upgrade services and facilities. 2010-11 expenditure represented initial stages of larger work |
| Cowes Ambulance Station | Asset | 0.5 | 0.00 | Part of a longer term program to upgrade services and facilities. 2010-11 expenditure represented initial stages of larger work |

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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Email: paec@parliament.vic.gov.au

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