



## **PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

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

#### **DEPARTMENT OF BUSINESS AND INNOVATION**

### Question 1

The Committee notes that a number of the Department's performance measures look at participant/client satisfaction with departmental services, but that the target satisfaction levels have varied from 75 per cent to 90 per cent, with a number of targets also at 80 per cent. Please explain the rationale for this variation and comment on how these targets have been derived.

Department of Business and Innovation performance measures based on satisfaction with departmental services are used to measure a variety of different programs and initiatives. Targets vary between these for two main reasons:

- The type of scale being used in the data collection methodology influences the average level of satisfaction achieved. For example choosing a satisfaction rating of seven on a ten point scale equates to 70 per cent, on a five point scale the respondent would be limited to choose the equivalent of either 60 or 80 per cent.
- The type of program being evaluated will influence the satisfaction level. For example a grants program would be likely to induce a higher average satisfaction level among respondents than a service delivery program.

### Question 2

The *Annual Report 2009-10* (p.208) explains that the Major Projects total output cost was exceeded by almost 400 per cent in part because of '*project management costs not reflected in Budget Paper 3*'. Please:

- (a) provide further details of these costs (including a quantification) and the reasons why these costs were not reflected in Budget Paper No.3; and

The additional costs relate to the unbudgeted cost of goods sold for the land held for redevelopment for the Kew Residential Development. The costs were not reflected in the Budget Papers as they were sourced from external parties and the information could not be obtained within the Budget Paper timeframes. The amount of the cost of goods sold for 2009-10 was \$35.2 million.

- (b) explain any steps undertaken by the Department to have these costs reflected in future budget papers and to ensure consistency of reporting.

The Budget for this output has been amended to reflect this activity from the 2011-12 financial year which will ensure consistency in future reporting.

### Question 3

Please provide the following details of the performance indicator for the Major Projects output 'Delivery of nominated Major Projects Victoria projects complies with agreed plans':

- (a) Which Major Projects Victoria projects are classified as nominated for the purposes of this key performance measure and which are not?

For the purposes of this key performance measure projects that are nominated under the *Project Development And Construction Management Act 1994* are classified as 'nominated'. Once nominated, these projects are gazetted in the Victorian Government Gazette. To find these projects, search under the *Project Development and Construction Management Act 1994* in the Victorian Government Gazette at <http://www.gazette.vic.gov.au/>.

- (b) Please clarify which 'agreed plans' the delivery of projects is compared to for the purposes of this performance measure (e.g. as agreed at project commencement or including later variations).

Agreed plans are programmed performance plans that are developed from the original project scope, and may encompass variations over the life of the project. The plans include key milestones throughout the project lifecycle.

- (c) Are the original key agreed milestones and deliverables, and subsequent variations, published by the Department for the information of the Victorian community once agreed to?

No

- (d) What aspects of the ‘agreed plans’ are used to measure compliance for the purposes of this performance measure (e.g. completion date, final cost, milestones)?

Key milestones, completion dates and final cost are all used to measure compliance against this performance measure.

- (e) In reporting for a particular year, are only projects which are completed in that year counted towards this key performance measure or are projects currently underway included?

Projects are reported on progressively throughout the project lifecycle.

- (f) What is the Department’s level of tolerance for variations to the agreed plans before it considers that a project has not met this performance measure?

Variations are often made to project time, cost and scope. For a project to be considered to have not met this performance measure, it would have to be of a material nature.

- (g) Please provide some examples of the most likely scenarios in which a project would fail to meet this performance measure.

An example of a scenario in which a project would fail to meet this performance measure is where the project does not meet the deadline for practical completion, and this failure cannot be accounted for by changes to the project scope at the request of Government, or a reasonable delay claim (such as for unseasonable weather) by the contractor.

#### **Question 4**

For 2009-10 and 2010-11, please list the projects which were included in the Department’s reporting on the key performance measure ‘Delivery of nominated Major Projects Victoria projects complies with agreed plans’ and the details of the criteria on which they were assessed as complying with the agreed plans (i.e. what was agreed in the plan and what the actual result was).

##### **Major projects in 2009-10:**

<b>Project</b>	<b>Actual results</b>
Biosciences Research Centre	Met
Kew Residential Services	Met
Melbourne Park Redevelopment Stage 1	Met
Melbourne Convention Centre Development	Met
Melbourne Rectangular Stadium	Met
Melbourne Markets Relocation project	Met
Parkville Gardens	Met

Princes Pier	Met
Southbank Cultural Precinct	Met
State Sports Facilities project	Met

**Major projects in 2010-11:**

<b>Project</b>	<b>Actual results</b>
Biosciences Research Centre	Met
Kew Residential Services	Met
Melbourne Park Redevelopment Stage 1	Met
Melbourne Markets Relocation project	Met
Parkville Gardens	Met
Princes Pier	Met
Southbank Cultural Precinct	Met
State Sports Facilities project	Met

All projects were delivered according to announced programs and budgets. Any variations to project budgets or programs during the financial years have been published in the Budget papers.

**Question 5**

Has any research been done to determine the value of efficiencies and effectiveness achieved from projects being planned and delivered through Major Projects Victoria? If so, please provide details.

In 2010 Major Projects Victoria engaged the University of Melbourne to undertake a performance benchmark study that compared the contract delivery performance of large scale capital projects undertaken by the Victorian Government against similar projects undertaken by interstate governments and the private sector.

### Question 6

The 2009-12 Corporate Plan lists separate targets for imports replaced, investment related exports and exports facilitated through trade missions (p.19). However, the Department's annual reports only provide data in an aggregated form (*Annual Report 2009-10*, pp.16, 205; *Annual Report 2010-11*, p.162). Please split the aggregated figures for 2009-10 and 2010-11 into these three components.

Year	Imports replaced (\$)	Investment related exports (\$)	Exports facilitated through trade missions <sup>1</sup> (\$)
2009-10	254.9 million	545.8 million	203.5 million
2010-11	403 million	851.8 million	365.7 million

### Question 7

The 2008 *Moving Forward: Update* committed \$1.8 million over 2008-2010 to develop industry-specific Workforce Development Strategies for regional Victoria (p.35). Please provide details of what strategies have been developed, what strategies are still underway and what Government actions have resulted from or are anticipated to result from the strategies.

The Industry Workforce Development Strategy Initiative (IWDS) was funded \$1.8 million over three years (July 2008 to June 2011) by Regional Development Victoria (RDV). Funding was committed to trial a method of working with regional industries to take local action on their workforce issues. IWDS aims to support regional economic development by working in partnership with local industries and others to improve local workforce planning, attraction, retention and training, and increase the supply of local labour and skills.

Five regional projects, located in North East Victoria, Mildura, Ballarat, the Great South Coast region and Eastern Gippsland, were funded to research and develop a strategic workforce plan and implement priority actions. The projects have been well supported by local industry.

Key achievements include:

- five regional IWDS Strategies endorsed by local industry;
- implementation of 37 priority workforce actions across the five regions;
- over 300 businesses involved in the five projects;
- establishing eight Industry Reference Groups across the project regions;
- assisting up to 45 people into local jobs in target industries; and
- partnership with 11 local government authorities and local stakeholders to deliver workforce actions and support continued effort on workforce issues.

All initiatives have now been completed.

Future activity in workforce development will be informed by the learnings of the IWDS project and other workforce development activities.

<sup>1</sup> Note: Includes export programs such as Access and First Step Exporter.

### Question 8

The *Securing Jobs for Your Future* program is expected to create an additional 172,000 training opportunities over four years,<sup>2</sup> as mentioned on page 4 of *Annual Report 2008-09*. Please indicate the Department's progress to date towards that target.

Compared to 2008 base line, government subsidised enrolments in Certificate I and above have increased cumulatively by approximately 152,500 over the period from 2009 to end of September 2011. This figure represents 88 per cent of the 172,000 training opportunities required to meet the four year growth target. With more than a year and a quarter remaining, it would appear that Victoria is on-track to meet this target.

### Question 9

The *Annual Report 2009-10* indicates that, with respect to the *Securing Jobs for Your Future* program, 'there are already positive signs that the training system is starting to operate in new ways, providing greater flexibility and new opportunities' (p.20). Please provide details of these signs.

At the end of September 2011, there are very clear signs that the training market is operating in new ways:

- Victoria's training system is delivering higher participation and is now 27 per cent larger than at the same time in 2010;
- more people from disadvantaged groups are engaging with the new training market – culturally and linguistically diverse (CALD) up 30 per cent, disability up 25 per cent, indigenous up 19 per cent and unemployed up by 39 per cent;
- government subsidised enrolments are increasing at higher qualification levels, particularly at Certificates III and IV level which are up 40 per cent;
- more training is occurring at foundation levels (aimed at improving literacy and numeracy) which has grown by 67 per cent;
- Victoria's training system is responding to labour market needs with enrolments in training related to occupations in shortage growing by 22 per cent; and
- students are being offered significantly more choice in where they choose to study – 80 additional providers delivering government subsidised training over the last twelve months and 160 more than in 2008.<sup>3</sup>

### Question 10

The *Annual Report 2010-11* (p.89) indicates that the total base remuneration for executives increased by 25 per cent between 2009-10 and 2010-11 but the number of executives decreased by 1 person.

- (h) How many individuals were included in the executive remuneration disclosure for both years?

The number of executives included in DBI's remuneration disclosure was:

- 2009-10: 64 executives; and
- 2010-11: 63 executives.

<sup>2</sup> Department of Innovation, Industry and Regional Development, *Securing Jobs for Your Future — Skills for Victoria*, August 2008, p.11

<sup>3</sup> Comparisons based on government funded enrolments comparing quarter three 2011 with quarter three 2010.

- (i) How many of the executives included in 2010-11 were transferred to other departments during the year as a result of machinery-of-government changes, and what income bands did their remuneration fall into?

Nineteen executives were transferred to other departments as a result of machinery of Government changes in the following bands:

- EO-1: 1;
- EO-2: 5; and
- EO-3: 13.

- (j) Please detail the number of executives who received increases in their remuneration between 1 July and 26 November 2010 and the number receiving increases between 27 November 2010 and 30 June 2011, breaking that information down according to what proportion of their salary the increase was.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount between 1 July and 30 June 2011
0-3 per cent	53
3-5 per cent	
5-10 per cent	
10-15 per cent	2
greater than 15 per cent	

- (k) Please detail the reasons for the increases in the total of executives' base remuneration between 2009-10 and 2010-11.

Executives' base remuneration was increased due to:

- a three per cent review of executive remuneration as at 1 July 2010; and
- four new contracts/contract renewals were negotiated during 2009-10 and 2010-11.

### **Question 11**

The annual reports for 2009-10 (p.14) and 2010-11 (p.5) indicate that the Department facilitated \$2.1 billion of investment in 2009-10 and \$2.7 billion of investment in 2010-11.

- (a) Please supply a break-down of this investment according to industry and according to which Government program was involved.

The Department uses a variety of programs across sectors to attract new investment to Victoria and to facilitate capability improvements, new investment and reinvestment in Victoria. Some of these programs offer financial incentives but the majority of projects attracted and facilitated by DBI do not receive direct financial assistance.

Year	Industry	Investment facilitated (\$ million) <sup>4</sup>	Government program involved
2009-10	Retail	530	See comment above
	Food and Beverage	355	
	Energy	330	
	Automotive	246	
	ICT	167	
	Other	484	
2010-11	Automotive	498	
	Energy	424	
	Food and Beverage	374	
	Retail	370	
	Manufacturing	317	
	Life Sciences	280	
	Tourism	235	
	Other	292	

- (b) The Department's target of \$8 billion in investment and infrastructure by 2011 had been exceeded by the end of 2009-10 (by which time \$8.524 billion of investment had been facilitated). Did DBI consider revising its target?

The Department developed the 2010-11 target before the release of the Annual Report in October 2010, and subsequent finalisation of actual figures for the 2009-10 financial year. Following this the target was not revised due to the development of an interim DBI Corporate Plan pending the result of the 2010 Victorian State Election.

## Question 12

A significant undertaking for the Department in the first half of 2011 was the development and delivery of a major trade mission to India, led by the Hon. Louise Asher. The mission consisted of some 60 organisations from across a range of industry sectors, including aviation and aerospace, automotive, clean-tech, sustainable urban design, food and beverage and ICT. It was the largest trade mission from Australia to India, marking the first activity under a dedicated Trade Engagement Program with India.<sup>5</sup>

- (a) What were the key outcomes set to be achieved from the delivery of the trade missions?

<sup>4</sup> The total figure does not match the figure quoted in the question above as the figure from page 5 of the DBI 2010-11 Annual report was actually "in 2010-11 the Department facilitated over \$2.7 billion in investment and infrastructure". The actual figure was 2.79, while the unrounded figure from 2009-10 was 2.11. These equal a total of \$4.9 billion in investment and infrastructure facilitated over the two year period.

<sup>5</sup> Department of Business and Innovation, *Annual Report 2010-11*, September 2011, p.6



The dedicated Trade Engagement Program with India was launched with the export target of \$60 million of additional exports to be facilitated over the two years of the program, through a series of targeted and large scale trade missions.

- (b) Were the outcomes achieved at the end of this financial year? If not, please provide an estimate of when the outcomes are expected to be achieved.

The April Trade Mission led the by Hon. Louise Asher reported projections of \$63 million of additional exports, and the creation of over 570 new jobs over the next 24 months; exceeding the program's original two-year internal target.

Given the success of the April Mission, the export target for the Trade Engagement Program with India has been increased to \$80 million for the 2011-12 financial year.

The first large scale trade mission in 2011-12 is planned for February 2012 with the participation of over 100 Victorian organisations across nine strategic sectors including: automotive, aviation and aerospace, cleantech, education, food and beverage, ICT, life sciences, sustainable urban design and tourism.

- (c) Were the trade missions completed within budgeted timeframes and costs?

The April Trade Mission was completed within budgeted timeframes and costs.

### **Question 13**

One of the reasons cited for the decrease in cash and deposits from the revised budget in 2010-11 was an increase in the number of creditors invoices due and paid by June 2011.<sup>6</sup> However, payments to suppliers and employees were under budget by \$145 million in 2010-11.<sup>7</sup> Please explain how the increased invoices reduced the amount of cash and deposits compared to the budget while still being less than the budgeted expense on suppliers and employees.

The under budget variance relates to a revised budget misallocation between non-financial assets and suppliers. The revision process of the budget numbers was complicated by the effects of the machinery of Government changes that occurred during the financial year.

### **Question 14**

What were the reasons for the payments for non-financial assets being under budget by \$80 million or 73.5 per cent in 2010-11<sup>8</sup>?

The non-financial assets were under budget by \$80 million in 2010-11 as a result of underspend for the Melbourne Markets Relocation Project \$71.9 million and the Princes Pier Restoration Project which was underspent by \$7.5 million. This funding was requested and approved for carryover into the 2011-12 financial year.

### **Question 15**

Why was the text of the 'Strategic objectives'/'Priority activities' section of the annual report reduced from 75 pages in 2008-09 to 11 pages in 2009-10 and 8 pages in 2010-11?

<sup>6</sup> Department of Business and Innovation, *Annual Report 2010-11*, September 2011, p.155

<sup>7</sup> Department of Business and Innovation, *Annual Report 2010-11*, September 2011, p.156

<sup>8</sup> Department of Business and Innovation, *Annual Report 2010-11*, p.156

As the Department has multiple portfolios and a diverse range of responsibilities a significant amount of information is gathered throughout each financial year for the annual report. The Department made the decision to only include **key** outcomes and achievements rather than attempt to include all of our major activities for each year. The cost of producing the annual report is also significant and greater emphasis is now placed on the mandatory requirements and keeping highlights as concise as possible.

### Question 16

What was the Department's rationale for not including explanations of significant variations from targets in the Department's performance measures in its 2009-10 annual report?

The information was not included due to a printing oversight. The appendix was subsequently updated and loaded on the Department's website.

### Question 17

Appendix 17 in the 2010-11 annual report does not include the actual output costs.

(a) Please explain why this information was not included.

The information was not included due to a printing oversight. The appendix was subsequently updated and loaded on the Department's website.

(b) Please provide the actual costs for each output.

Output	2010-11 actual cost (\$ million)
Industries & innovation - sector development	47.2
Industries & innovation - small business	41.5
Industries & innovation - innovation	17.7
Industries & innovation - science and technology	131.8
Industries & innovation - strategic policy	7.4
Investment & trade - investment attraction and facilitation	61.2
Investment & trade - exports	19.3
Regional development – regional economic development, investment and promotion	31.3
Skills and workforce - industrial relations	34.0
Marketing Victoria – tourism	144.0
Major Projects	79.4

### Question 18

What efficiency and service effectiveness gains were achieved by the Department in 2010-11 as a result of centralisation of IT services through the use of CenITex (please quantify gains where possible)?

The formal transfer to CenITex for ICT services delivery took effect in March 2010 which was a contract management transfer due to the novation of the Fujitsu contract (Fujitsu had been servicing DBI's ICT needs for approximately a decade). After the contract novation Fujitsu provided ICT services to DBI managed by CenITex. The relationship between CenITex and DBI and the obligations of each is governed by a Transfer Memorandum of Understanding (TMOU). Under the TMOU identical services were provided to DBI for the same price previously paid directly to Fujitsu (when the contract was between DBI and the vendor). The novated contract expired on 30 April 2011. No efficiency or effectiveness gains (or losses) were achieved during this time.

A technical transition to CenITex occurred on 30 April 2011 at the expiration of the Fujitsu contract. Since then CenITex has been responsible for all direct ICT service delivery, and is operating DBI's computing network that was built-up by Fujitsu over the life of the outsourced contract. As at 30 June 2011, there have been no effectiveness or efficiency gains achieved through the switch to CenITex ICT service delivery.

### Question 19

For each of the following performance measures where there was a significant difference between the expected outcome for 2010-11 (as reported in the 2011-12 Budget Paper No.3, pp.156-66) and the actual outcome (as reported in the *Annual Report 2010-11*, pp.160-3), please:

- (a) give the reasons for the disparities between the expected outcome and the actual outcome; and
- (b) provide information on how each expected outcome in the budget papers was determined.

Performance measure	2010-11 expected outcome	2010-11 actual	Reasons for the disparity between the expected and actual outcomes	How the expected outcome was determined
Australian views of screen content supported by Film Victoria	70	89.11	The figure was higher than expected for two reasons. First, data provided by OZTAM changed to include "time shifted" (recorded) views, and the majority of television supported is now watched time-shifted rather than live. Secondly, there were strong ratings for highly successful new television series such as <i>Offspring</i> .	Film Victoria developed this expected outcome based on past performance results.
Skills for Growth – training placements	35,000	31,500	Victorian Training Guarantee (VTG) conditions changed in January 2011, which made referrals through the program largely unnecessary and reduced referrals from Registered Training Organisations to Service Providers. This also resulted in a significant reduction in the average size of businesses participating in the program from approximately 24 full time equivalent staff to 17 full time equivalent staff.	The expected outcome was determined by Skills Victoria at the beginning of the program. It was estimated that approximately 10 training placements per participating business could be achieved through the program. This outcome was always considered to be a challenging target and this has been exacerbated by the reduction in the average size of participating businesses.
Victorian Small Business Commissioner Client satisfaction with mediation service	80	92.8	In the survey conducted in 2010-11, the overall mediation service rating achieved a mean score of 4.64/5.0. The high level of client satisfaction achieved shows the participants' recognition of the value of the high-quality, low-cost and timely dispute resolution process provided by VSBC.	It was determined by the Policy Coordination Unit when the indicator was introduced for the first time.

<b>Performance measure</b>	<b>2010-11 expected outcome</b>	<b>2010-11 actual</b>	<b>Reasons for the disparity between the expected and actual outcomes</b>	<b>How the expected outcome was determined</b>
Victorian Small Business Commissioner Proportion of business disputes successfully mediated by Commissioner	75	80.15	The actual success rate was listed as 80.15 in the DBI 2010-11 Annual Report, however this was incorrect and the figure is actually 78.1.  Mediation success rate may vary due to the nature of the disputes mediated.	It was determined by the Policy Coordination Unit based on the results achieved in previous years.
Average monthly number of visits to Victoria Online	350,000	427,546	Public interest is a key driver in traffic to the Victoria Online website and the actual outcome is indicative of the additional traffic experienced.  Changes to search optimisation and user preference of accessing Government information and services online also impacted performance.	Information Victoria developed this target based on past performance results.
Customer satisfaction with information services from Information Victoria	90	82.93	The lower than expected result is as a result of lower customer satisfaction reported by the online survey for Victoria Online website.	Information Victoria developed this target based on past performance results.
Design Sector Initiative: people participating in lectures, seminars and workshops	4,480	2,816	Re-negotiation of the contract with RMIT who deliver the initiative and related performance criteria was concluded after the 2010-11 Budget was finalised. As a result, this target was reduced.	DBI determined this target based on past performance results.
Small/medium enterprise (SME) research and development projects underway	28	21	Round 2 attracted fewer applications than expected.	The Market Validation program is a pilot program comprising two funding rounds.  DBI determined this target based on results achieved from Round 1 of program.
Investment projects under development	250	381	DBI has undertaken targeted lead generation exercises over the past two years designed to re-build the Department's investment pipeline following the Global Financial Crisis.  A new method of recording investment projects under management has been implemented, resulting in many smaller investment projects being captured.	The measure is based on average historical outcome data.

<b>Performance measure</b>	<b>2010-11 expected outcome</b>	<b>2010-11 actual</b>	<b>Reasons for the disparity between the expected and actual outcomes</b>	<b>How the expected outcome was determined</b>
Jobs derived from investments facilitated	5,000	6,142	<p>This performance target is a four year rolling average to reflect the volatile timing of investment facilitation. Actual achievement of targets will be unevenly distributed.</p> <p>Jobs targets were exceeded as a result of two major investment projects captured in 2010-11, with combined jobs outcomes of 1,650.</p>	The measure is based on average historical outcome data.
New investments facilitated	1,600	2,790	<p>This performance target is a four year rolling average to reflect the volatile timing of investment facilitation. Actual achievement of targets will be unevenly distributed.</p> <p>Investment targets exceeded as a result of six major investment projects in excess of \$200 million each, all captured in 2010-11.</p>	The measure is based on average historical outcome data.
Exports facilitated and imports replaced	739	2,000	<p>With increased export challenges facing exporters due to the high Australian dollar a greater focus was placed on export assistance, and as a result, the Department exceeded its target.</p> <p>In addition, Exports exceeded yearly targets due to a very large export opportunity captured in the first quarter of 2010-11, worth \$600 million.</p>	The measure is based on average historical outcome data.
ICT companies provided with export promotion	200	226	Continued growth and awareness of the program combined with outbound missions managed by Multimedia Victoria, resulted in higher than expected number of companies using the export program.	DBI developed this target based on past performance results.
Trade fairs and missions supported	29	42	Increased trade missions due to special trade mission focusing on India.	The target is based on resources and the budget is allocated to facilitate trade fairs and missions.

Performance measure	2010-11 expected outcome	2010-11 actual	Reasons for the disparity between the expected and actual outcomes	How the expected outcome was determined
Victoria's share of domestic tourism advertising awareness among target markets: interstate	21-26	30	<p>The result is above the expected outcome due to the success of tourism marketing activities that were undertaken in key interstate markets over the year.</p> <p>This activity has been undertaken through a range of integrated mediums including print, television, online and radio and includes the:</p> <ul style="list-style-type: none"> <li>• Its Easy to Lose Yourself in Melbourne campaign</li> <li>• Daylesford: Lead a Double Life campaign</li> <li>• National marketing activities with Qantas Holidays promoting Victoria's major sporting events.</li> <li>• Outdoor and print advertising to promote visitation to Melbourne in autumn.</li> <li>• 2011 Melbourne Winter Marketing Program.</li> </ul>	<p>Victorian tourism advertising awareness results are collected for Tourism Victoria on an ongoing basis by Roy Morgan Research through its Holiday Tracking Survey. Results are provided quarterly with a time lag of approximately 6-8 weeks (ie, year ending June quarter data is provided in September).</p> <p>At the time of determining the expected outcome, media activity was still being finalised. The expected outcome was calculated on forecast activity at that time.</p>

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**The completed questionnaire must be returned by no later than COB, Tuesday, 13 December 2011.**

Please return the response (including an electronic version) of the questionnaire to:

Valerie Cheong

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