



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2017-18 BUDGET ESTIMATES QUESTIONNAIRE

1. Strategic priorities

Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2017-18 and over the forward estimates to 2020-21?

The Department's key strategic priorities underpinning its budget for 2017-18 and over the forward estimates to 2020-21 are:

- A quality built environment
- Healthy, resilient and biodiverse environment
- Productive and effective land management
- Safe and sustainable water resources
- Sustainable and effective local governments
- Reduced impact of major bushfires and other emergencies on people, property and the environment
- Zero emission, climate-ready economy and community
- Reliable, efficient, accessible, safe and sustainable energy services
- Affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs

- (b) If applicable, how do these priorities differ from the previous year?

The 'zero emission, climate-ready economy and community', 'reliable, efficient, accessible, safe and sustainable energy services' and 'affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs' are new priorities, reflecting the transfer of the Energy portfolio to DELWP following Machinery of Government changes and the creation of the new Suburban Development portfolio that came into effect in May 2016.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2016-17 and 2017-18 on funding and resource allocation in the 2017-18 Budget?

The impact on funding and resource allocation in the 2017-18 Budget is that funding and delivery of initiatives is now the responsibility of DELWP.

- (d) Please identify any programs or initiatives (asset or output) over \$2.0 million relevant to the Department that have been curtailed, deferred, discontinued or completed *as a result of changes in strategic priorities* between 2016-17 and 2017-18. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

No programs or initiatives over \$2 million were curtailed, deferred, discontinued or completed as a direct result of changes in strategic priorities between 2016-17 and 2017-18.

Question 2

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2016-17 (that is, they will not be continued in 2017-18). For each program or initiative, please indicate the expenditure on this program/initiative in 2016-17. If the program or initiative is to be extended, please identify whether the Department's own sources will be used or name any initiatives in the 2017-18 Budget that replace the lapsing initiative. Please also identify the effect on the community of the lapsing (*including rescheduling of service provision or commencement of service provision*). If there is no effect, please detail the actions undertaken by the Department to ensure that there is no effect. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Program or initiative	Expenditure in 2016-17 (\$ million)	If it is to be extended into 2017-18, how is the program or initiative to be funded?	Effect on the community (<i>including rescheduling of service provision or commencement of service provision</i>) of lapsing or actions taken by the Department to ensure there is no effect
A Cleaner Yarra River and Port Phillip Bay	2.2	The A Cleaner Yarra River and Port Phillip Bay program will continue in 2017-18 within existing departmental resources.	The community will have increased opportunities to be engaged in consultation and citizen science regarding the health of Port Phillip Bay.
Palais Theatre restoration	6.7	Not applicable.	Funding of \$6.7 million per annum over two years was provided for the restoration and refurbishment of the Palais Theatre, delivering on the Government's election commitment. The initiative will be finalised within this allocated funding and no further funding is required beyond 2016-17. As a result, there will be no impact on the community with this initiative lapsing in 2016-17.
Zoos Victoria Kids Free entry	2.9	The 2017-18 Budget has announced the continuation of the Zoos Victoria Kids Free entry initiative.	No effect on community expected.

Encouraging Resource Smart Victorian Schools	1.8	The 2017-18 Budget has announced the continuation of the Resource Smart Schools initiative.	No effect on community expected.
Coastal Environments Program	2.3	The 2017-18 Budget has announced the continuation of the Coastal Environments Program through the initiative 'Towards a healthy and resilient marine and coastal future'.	Funding of \$3.6 million per annum across 2017-18 and 2018-19 has been approved as part of the 'Towards a healthy and resilient marine and coastal future' initiative. The positive effect on the community through this increased funding is improved public access and safety as well as more opportunities to get involved in the management of coastal and marine areas.
Planned burning and fuel management	25.0	The 2017-18 Budget has announced the continuation of this program through the initiative 'Reducing Bushfire Risk'.	There will be no impact on the community from the lapsing program as this initiative is funded in the 2017-18 Budget, commensurate to the funding provided in 2016-17.
Managing safety risks posed by fire damaged trees	3.5	The 2017-18 Budget has announced the continuation and increased funding of this program through the initiative 'Reducing Bushfire Risk'.	There will be a positive impact on the community through increased activity to manage safety risks posed by fire damaged trees from the continuation of the program and an increase in funding for the initiative as part of the 2017-18 Budget.

Roadside Weeds and Pests program	2.6	The 2017-18 Budget has announced the continuation of the Roadside Weeds and Pests program.	No effect on community expected.
Interface Growth Fund	50.0	The 2017-18 Budget has announced the continuation of the Interface Growth Fund through the initiative 'Growing Suburbs Fund'.	The Growing Suburbs Fund has been allocated funding of \$25 million per annum in 2017-18 and 2018-19 to continue the work of the Interface Growth Fund.
Planning support for councils	4.2	The Homes for Victorians pre-Budget announcements included \$16.4 million over 3 years for the Streamlining for Growth Program. The program is the continuation and extension of this Planning Support for Councils and provides an additional funding stream for the rezoning of strategic sites in established areas.	The continuation and extension of this important planning initiative over the forward estimates provides certainty to the community through fast-tracking planning decisions to support housing diversity.

Revitalising Geelong	5.5	The 2017-18 Budget has announced the continuation of Revitalising Geelong through the initiative 'Revitalising Central Geelong'	Funding of \$15 million over two years has been approved for the 'Revitalising Central Geelong' initiative. This funding will provide the Geelong community with greater confidence that the successful revitalisation and regeneration of the Geelong Central Business District will attract further economic activity and opportunity.
EC4 - Clear, transparent water information for sustainable water management	12.8	The 2017-18 Budget has announced the continuation of this program through the 'Water for Victoria: Water entitlements and planning' initiative	No effect on the community is expected.
EC4 - Enhancing Waterway Management for Recreational Values	1.3	The 2017-18 Budget has announced the continuation of this program through the 'Water for Victoria: Recognising recreational values' initiative	No effect on the community is expected.
EC4 - Improving Victoria's preparedness and response to climate change and the impacts of drought	4.3	The 2017-18 Budget has announced the continuation of this program through the 'Water for Victoria: Climate Change' initiative	No effect on the community is expected.

EC4 - Realising the potential of the water grid	5.8	The 2017-18 Budget has announced the continuation of this program through the 'Water for Victoria: Grid and Markets' initiative	No effect on the community is expected.
EC4 - Transforming cities and towns through efficient, integrated water management	8.8	The 2017-18 Budget has announced the continuation of this program through the 'Water for Victoria: Resilient and liveable cities and towns' initiative	Reduction in funding in 2017-18 (as compared to 2016-17 total) reflects the current stage in the program delivery; with a refocus on finalising a robust framework and its implementation via collaborative based planning, policy reforms together with the development of future investment options.

Question 3

The new *Performance Management Framework* (March 2016) provides guidance for planning requirements for the Department.

- (a) Please provide a copy of the Department's corporate (four-year) plan as described in *Performance Management Framework for Victorian Government Departments* (March 2016) pp.8-9. Please note that plans that are not made public by the Department will not be published on the PAEC's website. If the Department does not supply a corporate plan, please explain why.

Please see Attachment 1 - DELWP Corporate Plan 2016-2020.

- (b) Regarding long-term planning for the Department (described in *Performance Management Framework for Victorian Government Departments* p.10), please describe:
- (i) the long-term planning horizon used for the Department's long-term plans, and why this horizon was chosen;

The planning horizon used of four years in the DELWP Corporate Plan is consistent with the directions provided in the Performance Management Framework, Section 2.2.

- (ii) significant risks and challenges identified by the Department for service delivery over the planning horizon;

Please see pages 18-21 of the DELWP Corporate Plan 2016-2020 (Attachment 1) for a comprehensive list of Challenges and Opportunities.

- (iii) strategies considered by the Department to deal with these identified risks and challenges.

Please see pages 18-21 of the DELWP Corporate Plan 2016-2020 (Attachment 1) for a comprehensive list of Challenges and Opportunities.

2. Spending

Question 4

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2016-17 and the budget for 2017-18 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

- (a) 'employee benefits'
- (b) 'grants and other transfers'
- (c) 'other operating expenses' in aggregate
- (d) the major components of 'other operating expenses' for your department (please supply categories as appropriate).

	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	403.0	437.2	Not applicable.
Grants and other transfers	729.9	782.2	Not applicable.
Other operating expenses	602.8	773.2	The increase in 2017-18 is primarily due to supplies and services and intra government supplies and consumables, explained below.
Major components of 'other operating expenses' (please supply categories):			
Supplies and Services	499.0	629.9	The increase in supplies and services in 2017-18 primarily reflects additional funding provided in the 2017-18 Budget.
Intra government supplies and consumables	103.5	143.0	The increase in 2017-18 predominantly relates to the re-phasing of the Goulburn-Murray Water Connections Project.

- (e) If the Department is unable to provide estimates for the components of 'other operating expenses' in 2017-18, please explain how the amount of 'other operating expenses' listed for 2017-18 in the budget papers was calculated.

Not applicable.

Question 5

For the line item 'payments for non-financial assets' for 2017-18 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2016-17.

An amount of \$11.3 million is estimated to be carried over from 2016-17 into 2017-18.

Question 6

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers (if provided in the 2017-18 budget papers – see Note 12(a) to the general government sector consolidated operating statement the 2016-17 Statement of Finances budget paper, p.32), please provide details of the Department's component of the expenses in each category for 2016-17 and 2017-18. Please explain any variations between the years that are greater than ± 10 per cent or greater than \$100 million between 2016-17 and 2017-18 estimates.

Government purpose classification	2015-16 actual (\$ million)	2016-17 revised estimate (\$ million)	2017-18 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2016-17 and 2017-18 estimates.
General public services	-	-	-	-
Public order and safety	393.2	360.5	418.5	The increase in 2017-18 primarily relates to the initiatives announced as part of the 2017-18 Budget.
Education	-	-	-	-
Health	-	-	-	-
Social security and welfare	-	-	-	-
Housing and community amenities	2,235.1	2,552.8	2,692.7	The increase in 2017-18 primarily relates to the outlay of the Goulburn Murray Water Connections project, the on-passing of Commonwealth Local Government grants, an increase in distribution from the Municipal Industrial Landfill Levy, Sustainability Fund, and output initiatives announced as part of the 2017-18 Budget.
Recreation and culture	-	-	-	-

Fuel and energy	0	120.5	183.4	The movement primarily relates to increased funding in the 2017-18 Budget including various initiatives funded by the Sustainability Fund.
Agriculture, forestry, fishing and hunting	-	-	-	-
Transport and communications	-	-	-	-
Other economic affairs	-	-	-	-
Other purposes	-	-	-	-

3. Expenditure reduction measures

Question 7

For each of the savings initiatives detailed in the table below, please detail (on the same basis of consolidation as the budget papers):

- (a) what actions the Department will take in 2017-18 to meet the various savings targets
- (b) any impact that these actions will have on the delivery of services during 2017-18
- (c) the Department's savings target for 2017-18, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Initiative	Actions the Department will take in 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	Not Applicable	Not Applicable	-	Not Applicable
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	These measures will continue to be achieved through implementation of efficiency initiatives and corporate reform.	No material impact on service delivery	7.2	No variation
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget (2016-17 BP3 p.118)	Not Applicable	Not Applicable	-	Not Applicable

Any efficiency and expenditure reduction measures in 2017-18 Budget	TBD	TBD	The 2017-18 Budget announced a Whole of Government efficiencies initiative. Allocations for all departments will be formalised over the coming months. These allocations will be applied to appropriate areas, ensuring that there is no impact on service delivery.	Not Applicable
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Question 8

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2017-18 (including lapsing programs), please identify:

- (a) the amount expected to be spent under the program or initiative during 2017-18 at the time of the 2016-17 Budget
- (b) the amount currently to be spent under the program or initiative during 2017-18
- (c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2017-18:		The use to which the funds will be put
	at the time of the 2016-17 Budget	at the time of the 2017-18 Budget	
Not applicable. For lapsing programs, see response to Question 2.			

Question 9

Please provide the Department's contribution to the whole-of-government amount identified as 'funding from reprioritisation of existing resources' in the 'net impact of the 2017-18 Budget new output initiatives' table.

Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)	Amount reprioritised for 2020-21 (\$ million)
8.8	7.8	0.3	0.0

4. Output and asset initiative funding

Question 10

- (a) Please identify the guidance documentation reference that describes the setting of the Departmental budget (previously BFMG-05 and BFMG-06).

The guidance documentation can be sourced from the Performance Management Framework, which is available on the Department of Treasury and Finance website.

- (b) Please list the factors by which the Department developed its overall budget, in terms of total income from transactions, relating to total income from transactions for 2016-17. Please include explanations for all items.

	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2016-17	na	2,100.8	
New output initiative funding	8.4	177.4	Relates to output initiatives announced as part of the 2017-18 Budget funded by state appropriation.
Savings and efficiency measures	0	(0.7)	This reflects the variation in the Labor financial statement savings decisions between 2016-17 and 2017-18.
Inflation adjustment	-	-	Not applicable
Output resource allocation reviews	-	-	Not applicable
Base reviews	-	-	Not applicable
Grants	(9.9)	(207.3)	The reduction in grants predominantly relates to the re-phasing of the Goulburn-Murray Water (GMW) Connections Project to reflect the GMW Connections project reset.
Other (please specify)	(1.1)	(23.8)	The reduction is primarily due to the transfer of revenue relating to the GMW Connections project from DELWP's controlled entity to its administered entity, and decreased revenue for the landfill levy and metropolitan improvement rate.
Special appropriation	1.5	30.6	The movement is primarily due to additional revenue anticipated to be collected in 2017-18 from the Growth Area Infrastructure Contribution (GAIC).
Total income from transactions 2017-18	na	2,077.0	

- (c) If this is not the way the Department developed its overall budget, please provide a description of the process that was followed.

Not applicable.

Question 11

In relation to the asset initiatives released in the 2017-18 Budget for the Department (as detailed in the Service Delivery budget paper), please quantify the amount of funding for those initiatives that is expected to come from the Department's own sources (such as depreciation, applied appropriations which have not been spent or other sources) and the amount of new funding provided specifically for these initiatives in this budget.

	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	2020-21 (\$ million)	TEI (\$ million)
Funding from the Department's own sources	-	-	-	-	-	-
New funding specifically for these initiatives in 2017-18 Budget	1.2	41.9	38.7	25.1	11.7	118.7
Total asset initiatives (as in Service Delivery budget paper)	1.2	41.9	38.7	25.1	11.7	118.7

Question 12

- (a) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2016 (as defined in the notes to Section 8.2.1 of the 2015-16 Financial Report for the State), along with estimates for the equivalent figures as at 30 June 2017 and 2018.

	2016 (\$ million)	2017 (\$ million)	2018 (\$ million)
Applied appropriations unspent as at 30 June - Output	98.3	59.6	To be determined
Applied appropriations unspent as at 30 June - Capital	22.5	11.3	To be determined
Applied appropriations unspent as at 30 June – On behalf of the state	13.6	2.3	To be determined

- (b) Please indicate the intended use of these amounts.

Applied appropriations unspent as at 30 June 2016 will be fully spent for the purposes requested by 30 June 2017. The amount forecast for the applied appropriations as at 30 June 2017 is expected to be fully spent in 2017-18.

5. Public private partnership expenditure

Question 13

For each line item in the Department's comprehensive operating statement or statement of cash flows (as indicated in the Statement of Finances budget paper) which includes expenditure on all PPP projects in 2017-18 or across the forward estimates period, please identify:

- (a) the line item
- (b) the value of expenditure (**including staff costs**) on PPP projects included within that line item
- (c) what the expenditure is for (for example, labour costs, payment of interest, payment of capital, purchases of services, payment of contracted penalties etc.).

Line item	2016-17 revised (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	2020-21 (\$ million)	Explanation
PPPs under construction (including in planning)						
Not applicable						
PPPs in operation						
Expenses on behalf of the State (Administered Expenses)	142.5	127.5	158.6	163.9	138.6	Payment to AquaSure for the operating and maintenance costs of the Victorian Desalination Project. Note: this includes the impact of the recent water order for 2016-17.
Interest expense (Administered expenses)	444.0	438.7	432.8	426.2	419.9	Finance lease interest for the Victorian Desalination Project.

6. Revenue

Question 14

Please disaggregate the Parliamentary Authority for the Department for 2017-18 as in the table below.

	Provision of outputs (\$ million)	Additions to the net asset base (\$ million)	Payments made on behalf of the State (\$ million)	Total (\$ million)
Annual appropriations	1,257.1	119.5	642.0	2,018.6
Receipts credited to appropriations	133.6	10.0	0	143.6
Unapplied previous years appropriation	59.6	11.3	2.3	73.2
Accumulated surplus – previously applied appropriation	0	0	0	0
Gross annual appropriation (sum of previous 4 rows)	1,450.3	140.8	644.2	2,235.4
Special appropriations	92.9	0	0	92.9
Trust funds	n.a	n.a	n.a	1,193.9
Total parliamentary authority (sum of previous 3 rows)	1,543.2	140.8	644.2	3,522.2

Question 15

In relation to 2017-18, please outline any new revenue-raising initiatives released in the 2017-18 Budget. For each initiative, please explain:

- (a) the reasons for the initiative
- (b) the assumptions underlying the reasons
- (c) the impact of any changes on service delivery (that is, please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives)
- (d) any performance measures or targets altered as a result of the initiative
- (e) the anticipated total value of revenue gained/foregone as a result of the initiative.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/change	Reasons for the initiative/change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Not applicable.					

Question 16

In relation to 2017-18, please outline any other major changes to existing revenue initiatives. For each change, please explain:

- (a) the reasons for the change
- (b) the assumptions underlying the reasons
- (c) the impact of any changes on service delivery (that is, please detail all programs/projects that have been revised as a result of the change)
- (d) any performance measures or targets altered as a result of the change
- (e) the anticipated total value of revenue gained/foregone as a result of the change.

Where possible, please use names for programs or initiatives as are used in the budget papers.

Change	Reasons for the change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Introduction of new fees under the Pipelines Regulations 2017 (Came into effect on 26 March 2017).	New fees have been introduced under the Pipelines Regulations 2017 (Came into effect on 26 March 2017) in line with the principles of cost recovery as outlined in the Victorian Governments' 'Cost Recovery Guidelines 2013'.	Based on projected approvals under the Pipelines Act 2005 for the 2017-18 fiscal year.	Improved efficiencies i.e. processing timelines for applications under the Pipelines Act 2005.	Improved service delivery and performance to applicants, licensees and key stakeholders under the Pipelines Act 2005.	\$250,000

Question 17

In relation to 2017-18, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- the reasons for the initiative/change
- the assumptions underlying the reasons
- the impact of any initiatives/changes on service delivery (that is, please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives)
- any performance measures or targets altered as a result of the initiative/change
- the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/change	Reasons for the initiative/change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Not applicable.					

Question 18

For the Department's income categories (as they appear in the Department's operating statement in the Statement of Finances budget paper), please provide a description of the income category, an explanation for any items that have a variance of greater than ± 10 per cent or \$100 million between the revised estimate for 2016-17 and the budget for 2017-18.

Income category	Description of income category	Revised estimate for 2016-17 (\$ million)	Estimate for 2017-18 (\$ million)	Explanation
Output appropriations	Provision of Outputs, receipts credited to appropriations and unapplied previous years appropriation	1,334.5	1,450.3	The movement relates to output initiatives announced as part of the 2017-18 Budget.
Special appropriations	Revenue collected from the Growth Area Infrastructure Contribution (GAIC) and borrowing for future appropriation	113.8	92.9	The movement reflects the drawdown of revenue collected from GAIC in prior years.
Interest	Investment income	21.0	24.8	Not applicable.
Sale of goods and services	Revenue collected from external user charges and other fees charges	50.3	50.8	Not applicable.
Grants	Funding transfers from other departments and the Commonwealth Government	194.9	186.6	Not applicable.
Other Income	Predominantly relates to the Landfill Levy and the Metropolitan Improvement Rate	301.5	271.7	Not applicable.

Question 19

What impact have developments at the Commonwealth level had on the Department's component of the 2017-18 State Budget?

The Commonwealth Budget is due to be released on 9 May 2017. Any impacts on the Department's 2017-18 budget (if any) will be clearer after this date.

7. Performance measures

Question 20

For each quality, quantity or timeliness performance measure newly introduced in the 2017-18 Budget, please attach any supporting documentation the Department has produced in developing the measure, such as:

- (a) a description of the measure, including the data that support it, assumptions made, and how the data are collected and transformed
- (b) if the measure is a ratio (including a percentage), please include a description of the numerator and denominator series that provide the ratio
- (c) how the measure evaluates the performance of the Department or the task faced by the Department
- (d) the process the Department employed to set a target or anticipated result for this measure
- (e) a description of what constitutes good performance and how the performance measure indicates this
- (f) any shortcomings of the measure
- (g) how the department intends to estimate the 'expected outcome' of the measure at the time of the 2017-18 Budget
- (h) how the department intends to evaluate the effectiveness of the measure in the future.

The response to Question 20 has been provided in Attachment 2.

Question 21

- (a) **Department of Economic Development, Jobs, Transport and Resources only**

Performance measure: 'Major sporting and cultural events facilitated'

- (i) Please list the number of sporting and cultural events facilitated by the department over the last five years.
- (ii) What were the facilitation costs of each of these events?

- (b) **Department of Health and Human Services only**

Performance measure: 'Number of households assisted with long-term social housing (public, Aboriginal, and community long-term tenancies at the end of the year)'.

- (i) How will the transfer of properties from the Director of Housing to Aboriginal Housing Victoria affect both agencies?
- (ii) How will this transfer be treated in the DHHS and State budgets?
- (iii) What is the intended social outcome?
- (iv) Will a dedicated performance measure be created to monitor the impact of this transfer on levels of Aboriginal public housing assistance?

- (c) **Department of Justice and Regulation only**

Performance measures: 'Infringement notices processed'

- (i) Please provide an update of the fines reform program.

- (ii) Is the tender process for the new infringements ICT system now complete?
- (iii) When does the Department anticipate the new ICT system to be fully implemented?

(d) Department of Environment, Land, Water and Planning only

Performance Measure: 'Property transfers, discharge of mortgages and registration of new mortgages'

- (i) How do improvements in the property market affect the Department's Electronic conveyancing and Landata services?

Electronic conveyancing services are provided nationally through Property Exchange Australia Ltd (PEXA Ltd), a private company. PEXA Ltd's electronic conveyancing services are fully integrated with the Department's Land Titles systems and enable conveyancing transactions including transfers, discharges of mortgage and new mortgages to be lodged and registered electronically. Landata services have also been fully integrated.

- (ii) Does the Department monitor movements in the property market?

The Department has several arrangements in place to monitor the property market. These include:

- quarterly meetings with key customer groups
- quarterly meetings with key industry stakeholder groups
- bi-monthly national workshops with other land registries
- six monthly conferences with national and international land registries
- monthly reporting of the number of property transaction.

- (iii) Does the Department use forecasts for the property market as a tool to plan the workload and activity for the Electronic conveyancing and Landata services area?

The Department uses a forecasting tool to predict future lodgements of property market transactions to assist in resource management. The Department maintains a detailed 12 to 18 month rolling schedule for development activities for electronic conveyancing and Landata services.

(e) Department of Education and Training only

Performance measures: All performance measures within the Higher Education and Skills output:

- (i) When does the Department anticipate the impact of past policy changes to the VET Sector (such as tightened eligibility for subsidised training and foundation courses, and reduction in subsidies) will be reflected in improving performance measurement levels in VET sector enrolments and participation and satisfaction with training and improved employment status by VET completers?

(f) Department of Premier and Cabinet only

Performance measure 'Timely delivery of State events and functions'

- (i) Please list the number state events and functions the department has undertaken over the last five years.
- (ii) Is there a regular calendar of state events and functions the Department delivers each year?

(iii) What were the costs of each of these events?

(g) Department of Treasury and Finance only

Performance measure 'Develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment'

- (i) Please break down the target for this performance measure (45) in terms of policies implemented, procedures developed and training undertaken.
- (ii) Please give the actual number of each of the policies, procedures and training undertaken to govern and build capability to deliver infrastructure investment for the last three years.

8. Staffing matters

Question 22

- (a) Please fully complete the table below, providing actual FTE staff numbers at 30 June 2016 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2017 and 30 June 2018 for the Department. Please provide figures consolidated on the same basis (that is, including the same entities) as the employee benefits expenditure for the Department in the budget papers.

Grade	30 June 2016 (Actual FTE number)	30 June 2017 (Expected FTE number)	30 June 2018 (Forecast FTE number) ¹
Secretary	1	1	1
EO-1	2	1	1
EO-2	36	41	41
EO-3	23	31	31
VPS Grade 7 (STS)	24	28	28
VPS Grade 6	495	506	506
VPS Grade 5	670	754	754
VPS Grade 4	659	732	732
VPS Grade 3	621	591	591
VPS Grade 2	156	186	186
VPS Grade 1	0	0	0
Government Teaching Service	0	0	0
Health services	0	0	0
Police	0	0	0
Allied health professionals	0	0	0
Child protection	0	0	0
Disability development and support	0	0	0
Custodial officers	0	0	0
Other ² (Please specify)	406	404	404
Total	3,092	3,274	3,274

Notes

¹The Government has historically not provided forecasts of future VPS levels.

²*Includes Field Staff, Project Fire Fighters, Principal Scientists, Wild Dog Controllers, Science Adaptive Classifications, Legal Adaptive Classifications and Trainees.*

(b) Please list the entities that contribute to the table above

Department of Environment, Land, Water and Planning.

Question 23

Please break down the actual staff numbers in your department as at 30 June 2016 and the estimates as at 30 June 2017 and 2018 according to the number of staff that are ongoing, fixed-term or casual.

	30 June 2016 actual		30 June 2017 expected		30 June 2018 forecast ²	
	(FTE number)	(head count)	(FTE number)	(head count)	(FTE number)	(head count)
Ongoing ¹	2,733	2,898	2,818	2,990	2,818	2,990
Fixed-term	353	369	447	469	447	469
Casual	6	12	9	16	9	16
Total	3,092	3,279	3,274	3,475	3,274	3,475

Notes

⁴*Executives are reported as "Ongoing" as per FRD 29A Workforce Disclosures, which is followed for the annual report.*

²*The Government has historically not provided forecasts of future VPS levels.*

Question 24

(a) Please describe how the Department identifies skills areas it is deficient in.

Areas within DELWP conduct ad-hoc reviews during the year to identify possible deficiencies in skills and resources. If deficiencies are identified, then action is taken to address this need.

(b) Please provide a list of any identified areas of skills shortages for the Department.

There are no known material skills shortages for the Department. This assessment is subject to periodic reviews.

(c) What actions is the Department taking in order to address identified areas of skills shortages?

Not applicable.

(d) Please advise how much the Department has spent on labour recruitment firms, including payment to employees.

The Department spent \$27.509 million on labour recruitment firms for the 2015-16 financial year. Included in this amount are the employment costs to engage agency staff and the labour recruitment firm's management fee.

Labour recruitment firms were engaged to support the department in delivering its key activities. These activities included providing general on-ground support during emergency events, including the Wye River – Jamieson Track fire, such as site support activities including base camp assembly, cleaning, maintenance and dismantling.

9. Managing Telecommunications Usage and Expenditure (follow-up of VAGO report, 2014)

Question 25 *Expenditure on telecommunications*

- (a) Please provide details of telecommunications estimates and actual expenditure for each of the years as presented in the following table:

Year	Data (\$)	Fixed voice (\$)	Mobile (\$)	Internet (\$)	Unified communications (\$)
2014-15 ¹	-	1,806,174	1,692,885	-	141,327
2015-16	7,653,495	1,722,389	701,578	805,598	104,075
2016-17 ²	7,588,517	1,646,363	745,925	799,894	120,416

Notes

¹ Data and Internet costs not available as the service provider had not established DELWP as an entity following the Machinery of Government changes.

² Estimate based on March 2017 year to date expenditure.

Question 26 *Monitoring and review*

- (a) Please describe the management framework in place to ensure a consistent approach to the usage and control of telecommunications expenditure across the department.

Telecommunication services are coordinated centrally including the provisioning and decommissioning of services, service provider reporting, distribution of accounts and payment of telecommunication services per the agreed billing cycle.

A device usage policy outlines the acceptable use and protocol to be followed. Users are required to accept the terms and conditions of the device usage policy prior to the device request, which must be endorsed by the relevant manager or authorised approver.

- (b) What processes are in place to assist the department in its monitoring of fixed voice and mobile usage and expenditure across the department/agency?

Fixed voice and mobile services are coordinated centrally. A quarterly consumption report outlining telephony related charges is distributed to business groups for review.

The report highlights anomalies in charges (low or high usage rates) and includes detailed account information to substantiate charges, and identifies appropriate changes to services.

- (c) Which specific aspects/factors of use are monitored?

Telephony call costs and mobile data usage are monitored. The overall charge per service is reported on a quarterly basis to help identify telephone call costs and mobile data consumption. Detailed information for each service is also available.

- (d) Does the department/agency use electronic information systems/programs to monitor trends and identify anomalies in telecommunications expenditure?

Information is gathered from telecommunications providers under the Telecommunications Purchasing and Management Strategy (TPAMS) agreement, and consolidated centrally. Anomalies in telephony charges are assessed manually at a high level with managers.

- (e) Please describe the reporting regime in place to oversight fixed voice and mobile usage and expenditure across the department/agency.

The information is gathered from the vendors and compiled into a report that is sent out for verification on a quarterly basis. Charges greater than \$30 are highlighted for attention, any costs greater than \$100 are flagged as an excessive cost for potential investigation by the local manager.

- (f) How does the department/agency verify the accuracy of all its fixed voice and mobile telecommunications invoices? What validation processes are in place at a local level to verify accuracy of usage and costs?

Detailed reports are prepared centrally and supplied for review and verification on a quarterly basis. High and low usage is confirmed by the relevant line manager for direct validation with the nominated service owner. Invoices are reconciled against our internal telephony database.

Any exceptions identified by managers are actioned with the suppliers to ensure consistency and accuracy of data to ensure that the department is charged appropriately.

This included on-boarding and off-boarding of devices, and transferring of services between divisions and other account holders to facilitate staff movements and Machinery of Government changes

Services can be audited at the request of the business unit for a detailed review and validating services and charges.

- (g) Has the department/agency undertaken any reviews of telecommunications usage and expenditure across the organisation in recent years? How have these reviews been used to improve practices?

Reviews are periodically undertaken identifying active services. This enables us to determine the lines that can be terminated ensuring that these lines are no longer paid for. The most recent review was initiated in late 2016 and is currently progressing with outcomes to be actioned to end of financial year 2016-17.

Question 27 **Mobile Phones**

- (a) Does the department/agency have a policy or guidelines in place for the allocation and use of mobile phones, including their use when overseas?

The Mobile Device Policy states that:

“Mobile devices must only be issued to employees, Ministerial staff and other workplace participants where there is a real and demonstrated business requirement based on their organisational role.”

Global roaming is disabled as the default for all accounts in-order to minimise high and unexpected charges for voice and data usage. Employees and other workplace participants who are planning overseas travel on approved departmental business must request approval for access to global roaming.

- (b) Are User guidelines provided to staff in possession of an agency mobile and are the terms and conditions of use formally agreed to by staff members?

Users are required to accept terms and conditions when requesting a mobile phone. A copy of the policy is provided to users when ordering a mobile device.

- (c) How does the department establish limits or thresholds for allowable personal use of mobile phones provided to staff?

A model of self-regulation and discretionary judgement by the local manager is applied. The mobile device policy states that:

“Department issued mobile devices must be used responsibly and principally for business purposes. Some limited personal use is permitted, for example use of mobile phones for family contact and in emergencies.”

- (d) What timeframes have been established by the department for cost recovery for personal use of mobile phones?

There is currently no timeframe specified in the Mobile Device Usage policy for personal use cost recovery. Under the policy as outlined above, some limited personal use is allowed. Where excess personal use is identified or suspected, reports can be obtained from the service providers at the manager’s request. It is then the responsibility of the manager to address this with the staff member for any further action.

Question 28 *Identifying cost savings*

- (a) How does the department/agency ensure that any cost savings available through whole-of-government agreements are taken advantage of promptly?

Cost savings resulting from endorsed whole-of-government agreements are considered and applied at the earliest possible opportunity. Our department is represented at whole-of-government user groups by specialist delegates who ensures our requirements are tabled. The specialist delegate reports back saving and service opportunities to the relevant department managers and executives.

- (b) Please provide details of variations/changes made to the department’s telecommunications arrangements to take advantage of savings available under the new TPAMS20125 agreements.

The department is currently reviewing the TPAMS2025 offerings to determine a course of action to take advantage of the service towers matched against the department requirements and in alignment with the objectives of the Workplace Environment Statement of Direction for the Victorian Public Service. This is being conducted in consultation with internal

stakeholders and industry experts with recommendations being made by the end of May 2017, so as to implement any changes once the current contracts expire on 30 June 2017.

- (c) How does the department/agency monitor data usage to identify potential savings available in data plans?

This is done periodically with the vendors to identify services that exceed normal data allocation on a regular basis. For example, services that exceed the standard data allocation on a regular basis over three months are moved to a more suitable data plan in consultation with local manager.

- (d) What processes are in place to enable the department/agency to identify and cancel any fixed voice and/or mobile services which are not being fully utilised?

The department has an on-boarding and off-boarding process which is triggered by HR movements, with fixed voice and mobile services adjusted accordingly. In-addition fixed lines which are identified as low or no consumption (ie. fixed line charges only) are placed on a watch list for decommissioning upon approval by the local manager.

Local managers have access to the department telephony billing system and can flag services as no longer required which are subsequently actioned by the central telephone support team with the relevant service provider.

- (e) Has the department/agency undertaken action to remove redundant landlines and replace inefficient analogue lines with ISDN lines?

VOIP phones are being deployed to replace analogue lines as sites are refurbished.

- (f) Does the department/agency set savings targets for telecommunications expenditure?

No. While the department does not set savings targets, we proactively look for opportunities to achieve savings.

- (g) Has the department/agency quantified savings made on telecommunications expenditure over the past 3 years?

No. Changes in staffing and technology have made it difficult to quantify savings, however we believe cost reductions per FTE have been achieved over the last three years.

10. Implementation of the Government Risk Management Framework

Question 29 *Questions for all Departments/agencies*

- (a) Does the department/agency have a Risk Management Framework (RMF) in place?

Yes, DELWP has a Risk Management Framework in place which includes a Risk Management Policy, Risk Management Guidelines, corporate risk register, regular risk reporting to the Senior Executive Team and Risk and Audit Committee.

- (b) Does the department's RMF comply with the minimum requirements articulated in the *Victorian Government Risk Management Framework* (released in May 2015)?

Yes.

- (c) How does the framework link to the department's strategic plan/strategic objectives?

The requirement to consider risks is incorporated into the department's business planning processes, and plans and objectives are the starting point for identifying risks. The business planning and risk management systems are integrated, and risks are integrated into the business plans. Risks are identified at the strategic, operational and project levels, which relate to risks to achieving departmental objectives, business plans and program plans respectively.

- (d) In relation to the department's budget across the forward estimates period, how are risks identified across the department/agency?

Businesses consider resources, including budget, when considering risks to achieving objectives. Where relevant, emerging risks due to forward estimates may also be considered.

- (e) How are risk treatments/risk mitigation strategies developed?

They are developed by relevant responsible officers, considering risk appetite and cost benefit analysis, and incorporated into the relevant business plans. Where necessary, responsible officers engage with relevant internal or external stakeholders to ensure that risks are effectively treated/mitigated.

- (f) What processes are in place for identifying and managing interagency and/or state wide risks?

Inter-agency risks are considered at all risk identification workshops, with responsible officers required to identify currently identified risks that may be inter-agency risks and where else there may be inter-agency risks impacting on their objectives. They are then required to manage those risks in accordance with the risk management framework, including engaging with relevant agencies to communicate and collaborate on risks. The Strategic risk identification process also includes the consideration of inter-agency risks and mitigations. DELWP's representative on the State Significant Risk Inter-Departmental Committee (IDC) engages with relevant business areas to communicate potential risks for

consideration to the IDC and to confirm IDC's discussions/recommendations with relevant business areas.

- (g) Has the Department developed risk performance indicators? If so, how are they used by the organisation?

The department has developed a range of performance indicators which are informed by risk management deliberations. They are not called risk performance indicators per se. These performance indicators and measures are expressed through a variety of documents at departmental and business levels.

- (h) What actions have been taken to improve the risk capability of employees within the department? How are employees made aware of risk management? Please advise the extent of risk management training provided to employees?

Regular presentations to Business Planners Forums, Group-specific forums, capability building through facilitated risk identification workshops. A risk management awareness training is available to all staff on the department's online training portal. This training was primarily developed for staff involved in the delivery of the planned burning program. Completing the module is a prerequisite to undertaking operational fire roles. The training is also available to any other staff who wish to complete it. It is aligned to the department's risk management framework.

- (i) What use has the department made of services available through the VMIA to improve risk management (i.e. VMIA training sessions and seminars)?

Staff from across DELWP attend VMIA training sessions and seminars – both Melbourne-based and regionally. Upcoming regional training programs are regularly communicated to our regionally based staff.

DELWP has also engaged the VMIA for the delivery of risk services. For 2016-17, these services included undertaking a detailed strategic risk profile review and a review of DELWP's Business Continuity management and approach.

DELWP has also developed a risk management strategy as a result of the VMIA's Risk Management and Insurance Stocktake undertaken in 2016.

Question 30 **Questions for Department of Treasury and Finance only**

- (a) Please describe the revised attestation requirements for Risk Management across the VPS. When did the new requirements come into effect?

Not applicable.

- (b) What is the role of DTF and the VMIA in the revised attestation process?

Not applicable.

- (c) What actions have been taken by DTF to improve the identification and management of interagency and state wide risks across the VPS?

Not applicable.

- (d) Does the *Whole-of-Victorian Government Statewide Risks Interdepartmental Committee* still operate? If so, what is this Committee's terms of reference? What is its membership? How often does it meet? If not, when was the Committee disbanded and why was it disbanded? What has the Committee been replaced with?

Not applicable.

Question 31 Questions for Victorian Managed Insurance Authority (VMIA) only

- (a) What activities have been undertaken by the VMIA since the release of the revised *Victorian Government Risk Management Framework* in May 2015 to support agencies in improving their risk management practices?

Not applicable.

- (b) How does the VMIA identify agencies requiring extra support with their risk management capability?

Not applicable.

- (c) How does the VMIA evaluate the performance of its risk management client agency support programs and activities?

Not applicable.

- (d) What types of risks do departments find most complex to manage?

Not applicable.

Administration and Effectiveness of the Environmental Contribution Levy (follow-up of Auditor-General's report 2014) (Department of Environment, Land, Water and Planning only)

Question 1 *Policy Objectives*

- (a) How have the policy objectives of the Environmental Contribution Levy (ECL) been clarified and tightened since the Auditor-General's audit report in June 2014? What are the specific objectives of the ECL?

Work to clarify the policy objectives of the Environment Contribution (EC) has been done through two pieces of work:

- a) Clarifying the purpose, intent and objectives of the EC in the legislation
- b) Development of a renewed strategic policy platform through Water for Victoria.

DELWP has put in place an internal Environmental Contribution Definition Statement that provides more specific guidance on the legislated objectives of the EC, in accordance with VAGO's recommendation. The statement, approved by the Secretary DELWP, has been used to inform DELWP's initial planning, prioritisation and selection of EC funding proposals to be put to government for consideration via the State Budget process.

The Definition Statement provides guidance on the overarching purpose and intent of the EC, as well as providing additional clarity on the agreed interpretation of the EC's objectives set out in section 194 of the legislation, while remaining faithful to this legislation and its original purpose.

Proposals for EC funding must demonstrate their alignment with the objectives and their merit against a set of standardised investment criteria as part of an initial assessment before proceeding for consideration through the State Budget process.

The endorsed definition of the objectives is provided below:

'(a) promote the sustainable management of water'

To promote:

- 1. improved understanding of Victoria's water systems* to inform their effective management in the long term, or
- 2. efficient and effective use of Victoria's water systems, to better manage within the known limits of the resource, or
- 3. the long-term resilience and security of Victoria's water systems.

'(b) address adverse water-related environmental impacts'

To remediate or offset:

- 1. adverse impacts on water-related environments arising from water extraction and associated infrastructure, or
- 2. processes that adversely impact on the health of water-related environments.

**Water systems refers to the interrelated elements and processes that are part of whole natural and artificial water cycles and can be demonstrated to have a determinant influence on water resources and their environmental condition, quality, demand, supply, and use.*

- (b) **Water for Victoria Water Plan** – how is the new Water Plan informing ECL projects?
Have strategic priorities been determined and how do they relate to ECL projects?

The EC Definition Statement is designed to provide a basis for preparing, planning and assessing the suitability of funding proposals, in line with the enduring and enabling nature of the legislation. It is not designed to provide the strategic platform and priorities for delivering and implementing the EC – this is provided by the Government’s new plan for water, Water for Victoria.

Development of a strategic framework for EC investment priorities for the fourth tranche was informed by the development of strategic directions through the Water for Victoria strategic planning and consultation process.

In November 2015, the Government announced it had approved in principle a continuation of the EC and that it would be used to fund the initiatives of the new strategic Water Plan.

DELWP developed a suite of proposals that delivered on the strategic directions of Water for Victoria. The suitability of EC funding to deliver the Water for Victoria direction was guided by the Definition Statement. For example, EC funding was not sought to deliver Water for Victoria actions concerned with the existing responsibilities of water corporations to provide services to customers, which is more appropriately funded through direct charges.

The Government subsequently announced a set of water investments from the EC to help deliver the water plan in the 2016-17 State Budget. Funding for some areas was approved for one year only, pending the resolution of Water for Victoria.

The 2017-18 State Budget has now committed further funding for the delivery of Water for Victoria.

Question 2 **Revenue**

- (a) Please verify and complete the following table presenting ECL revenues and expenditures for each of the Tranches.

Tranche	Year	Rates (%)	ECL collected	ECL Funds Spent	ECL Funds committed
1	2004-05 to 2007-08	5 per cent of revenue for urban water businesses 2 per cent of revenue for rural water businesses	\$226.5m	\$217m	As per expenditure
2	2008-09 to 2011-12	As above	\$277.6m	\$289m	As per expenditure
3	2012-13 to 2015-16	As above	\$405.3m	\$327.9m (as at June 30)	\$405.5m

				2016) - \$77.6m committed for expenditure from 2016-17 to 2018-19. Expenditure to be reported in DELWP Annual Reports.	
4	2016-17 to 2019-20	As above	Estimated \$537.1m	Expenditure to be reported in DELWP Annual Reports.	Water for Victoria has committed \$537.1m to deliver (with \$508.0m allocated to initiatives so far)

(b) How are the rates for the ECL determined? How often are they reviewed?

Since its establishment, the level of EC revenue collected from water corporations has been determined by applying rates originally announced in Our Water Our Future (2 per cent for rural water and 5 per cent for urban water) to a base year of applicable water corporation revenues. These settings were arrived at through public consultation through Our Water Our Future process on the community's willingness to pay for investment in more sustainable water management.

Government has reviewed the settings, including the rates, revenue base and applicable revenue classes, and likely customer impacts, as part of the decision to establish each new tranche every four years.

Question 3 **Expenditure**

- (a) What guidelines are in place for the selection and prioritisation of ECL funded projects? How have ECL Tranche 4 projects been nominated and assessed for funding eligibility?

As outlined above in Question 1.

- (b) Are cost-benefit analyses undertaken of proposed projects to evaluate their worth?

As part of the State Budget process, all proposals must adhere to DTF business case requirements, which includes demonstrating strong value for money and return on investment.

The evaluation of the first ten years of the EC found a significant return on investment from previous EC investment.

- (c) Is there any relationship between the area/region where the ECL is levied and projects funded in those areas?

The EC was established, in 2004's Our Water Our Future, as a statewide charge to account for the broader public costs, needs and benefits of sustainable water management, which unlike water service provision, can be difficult to charge to a specific customer or customer groups. As the white paper noted, given that many environmental issues are the legacy of historical conditions, it may not be appropriate for users in a particular area to pay for all the damage caused by previous generations. In addition, given the population variation across the state, levying the EC according to the costs for individual areas could result in unacceptable price impacts for some regional water users.

Question 4 **Public reporting and disclosure**

How has the Department improved the transparency and public reporting in relation to ECL revenues collected, projects funded and outcomes achieved through the administration of the Levy since the VAGO report was tabled?

DELWP now publishes enhanced information on the Environmental Contribution on its website in addition to financial reporting in the DELWP Annual Report, as required under the legislation – this information can be found at:

<http://www.depi.vic.gov.au/water/governing-water-resources/environmental-contribution>

This information includes broad information on the Environmental Contribution and information on the expenditure, progress, benefits and achievements of EC initiatives.

In addition, an evaluation of the first 10 years of the EC has been published on the DELWP website.

Question 5 **Evaluation framework**

- (a) What actions has the Department taken to develop a monitoring, evaluation and reporting framework for the management of the ECL?

DELWP has developed an evaluation framework which requires all initiatives to:

- outline a program logic outlining the goals, end of program and intermediate outcomes, outputs and activities for each; and
- an evaluation plan setting out what questions will need to be addressed to demonstrate the impacts, effectiveness, legacy, efficiency and appropriateness of the initiative.

These plans will be in operation by the close of the first year of the tranche.

- (b) Has the Department considered itemising the ECL as a separate line item on customers' invoices to improve transparency?

This would not be appropriate as the EC is not charged to individual customers but contributed by water corporations as a whole, based on revenues. As such, the cost for any particular authority is spread across their revenue base as a whole rather than attributed to individual customers. While an average cost can be estimated by assuming an average consumer and a range of assumptions, it is not possible to attribute an amount to a particular bill. Transparency on the EC is provided by publicly gazetting the ministerial order that establishes revenue collection, public dissemination through water corporation annual reports and the Essential Services Commission's price review process, reporting to the ACCC, and through DELWP's website and annual reports.