

































## Section E: Public sector workforce

### Question 15 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2016, at 30 June 2017 and 30 June 2018 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2016 Actual FTE number	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number
Secretary			
EO-1			
EO-2			
EO-3			
VPS Grade 7 (STS)	Barwon Water does not employ staff according to the VPS grade structure		
VPS Grade 6			
VPS Grade 5			
VPS Grade 4			
VPS Grade 3			
VPS Grade 2			
VPS Grade 1			
Government Teaching Service			
Health services			
Police			
Nurses/Midwives			
Allied health professionals			
Child protection			
Disability development and support			
*Youth custodial officers			
*Custodial officers			
**Other	319.54	314.09	313.85
<b>Total</b>	<b>319.54</b>	<b>314.09</b>	<b>313.85</b>



**\*Please provide a breakdown for Youth custodial and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).**

**\*\*Other includes:**

**Numbers include FTE for the following entities:**

**Barwon Water**

**Question 16 (all departments and entities) Salary by employment category**

In the table below, please detail the salary costs for 2016-17, 2017-18 and 2018-19, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	26.13	29.63	32.37	
Fixed-term	0.93	1.16	1.49	Fixed term employment being utilised to enable greater flexibility around specific resource requirements
Casual	0.04	0.06	0.12	Increased uptake of graduates and students
<b>Total</b>	<b>27.10</b>	<b>30.85</b>	<b>33.98</b>	

**Question 17 (all departments and entities) Executive salary increases**

Please detail the number of executives who received increases in their base remuneration in 2017-18 and 2018-19, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

**2017-18 Response**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	13	Annual remuneration reviews as per executive contracts of employment.  Increases comply with State Government Public Sector executive remuneration policy and guideline increase directives.
3-5%		
5-10%	1	Annual remuneration reviews as per executive contracts of employment plus remuneration package adjustments applied to redress

		remuneration parity issues within senior executive team.
10-15%		
greater than 15%		

**2018-19 Response**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	14	Annual remuneration reviews as per executive contracts of employment.  Increases comply with State Government Public Sector executive remuneration policy and guideline increase directives.
3-5%	1	Annual remuneration reviews as per executive contracts of employment plus remuneration package adjustments applied to redress remuneration parity issues within senior executive team.
5-10%		
10-15%		
greater than 15%		

**Question 18 (all departments and entities) Enterprise Bargaining Agreement (EBAs)**

Refer to the Department of Environment, Land, Water and Planning's response to the 2017-18 and 2018-19 Financial and Performance Outcomes Questionnaire.

## Section F: Government decisions impacting on the finances

### Question 19 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

#### 2017-18 Response

Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
Not applicable		

#### 2018-19 Response

Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Not applicable		

### Question 20 (all departments and entities) Council of Australian Governments (COAG) decisions

Not applicable.

## Section G: General

### Question 21 (all departments and entities) Key audit matters

Please list any Key Audit Matters (KAMs) identified by the Victorian Auditor General in the department/entities 2017-18 and 2018-19 annual reports and provide information about the associated actions taken by the department/entity to benefit future disclosures or manage associated risks, since the KAMs were identified.

#### 2017-18 Response

Key audit matters identified	Actions taken
Not applicable	

#### 2018-19 Response

Key audit matters identified	Actions taken
Not applicable	

**Question 22 (all departments and entities) Reviews/studies undertaken**

- a) Please list all internal and external reviews/studies commenced or completed by or on behalf of the department/agency in 2017-18 and 2018-19 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study
  - iii. Terms of reference/scope of the review/study
  - iv. Timeline for the review/study
  - v. Anticipated outcomes of the review/study
  - vi. Estimated cost of the review/study and final cost (if completed)
  - vii. Final cost if completed
  - viii. Where completed, whether the review/study is publicly available and where.

**2017-18 Response**

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Not applicable							

**2018-19 Response**

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Water Services Association of Australia – Operational Cost Best Benchmarking Study	Periodic review of operational expenses	25 industry peers from across Australia	2017-18	Benchmarked operational expenses	25,000-35,000	33,000	N

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

Barwon Water has an appropriate level of in house skills/capabilities/expertise. Where required, additional external support is engaged.

**Question 23 (all departments and entities) Annual reports – performance measure targets and objective indicators**

Not applicable.

**Question 24 (all departments and entities) Challenges experienced by department/agency**

Refer to the Department of Environment, Land, Water and Planning's response to the 2017-18 and 2018-19 Financial and Performance Outcomes Questionnaire.

**Question 25 (all departments) Newly created bodies**

Not applicable.

## Section H: Implementation of previous recommendations

### Question 26 (relevant departments only)

Not applicable.



## Section I: Department of Treasury and Finance only

### **Question 27 (DTF only) Revenue certification**

Not applicable.

### **Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)**

Not applicable.

### **Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)**

Not applicable.

### **Question 30 (DTF only) Revenue initiatives**

Not applicable.

### **Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)**

Not applicable.

### **Question 32 (DTF only) Economic variables**

Not applicable.

### **Question 33 (DTF only) Resource Management Framework – Funding reviews**

Not applicable.

## Section J: Treasury Corporation of Victoria only

### **Question 34 Dividends**

Not applicable.

### **Question 35 Commodity risk management**

Not applicable.

### **Question 36 Foreign exchange risk management**

Not applicable.

### **Question 37 Public Private Partnership (PPP) projects**

Not applicable.

### **Question 38 Green Bonds**

Not applicable.