

Estimates Committee 2009 Questions Taken On Notice

(16/6/2009 to 19/6/2009)

Date: 17/06/2009 Output: Agency Specific
Sub Output: Whole of Government

Subject: Generic questions - carbon emissions - utilities increase - staffing - discipline - public events - advertising

From: Mr Willem Westra van Holthe to Hon Kon Vatskalis
Department of Regional Development Primary Industries Fisheries and Resources

Question: **5-10**
CARBON EMISSIONS
How much are you producing now (in kilowatt hours or tonnes CO2)
Strategies to reduce emissions and timeframe to achieve reductions

UTILITIES INCREASE
effect on bottom line of agency for the forward year (water/sewerage and electricity)

STAFFING
number of graduates/apprentices started with agency in 2007, 2008 and 2009
how many of those are still with the agency?
how many are still with NTG?

DISCIPLINE
number of reports of improper use of computers
how many reports resulted in disciplinary action?
how many credit cards have been issued to agency staff?
how many transactions for personal items/services are outstanding?
what disciplinary action has been taken for each outstanding incident?

PUBLIC EVENTS
list the public events/conferences/public forums that were sponsored by the agency or the 2008-09 financial year and what are projected for the 2009-10 financial year?

ADVERTISING
How do you define 'advertising'?
what is the department's budget for advertising?
what is your advertising budget for the 2008-09 reporting year? Please break down by each area of advertising (e.g. newspaper [specify colour or black and white], radio, TV, community newsletters, consultants, printing).
how much is year to date expenditure? Please break down as above.
What advertising campaigns have been undertaken by the department in

1008-09? Specify if there are any region-specific campaigns.
How many of these campaigns have been translated into a local dialect?
For each campaign, who was contracted to write the material for
print/visual/audio platforms?
For each campaign, who was contracted to do the artwork for
print/visual/audio platforms?
Who has the printing contract?
What plans are in place for TV advertising?
Is the advertising material approved by the Minister, the Minister's office
or the CEO? If none of these, who is authorised to release
advertising/promotional material?

Answer:

Answered On: 19/06/2009

ESTIMATES COMMITTEE 2009
Response to generic questions

1. Carbon Emissions/Pollution

- **What is the current carbon emission of your agency?**
 - From the latest available data from Building Sustainability Services of DPI for the reporting year 2006-07, the agency carbon emission was 4143 tonnes of CO₂. This only covers buildings and excludes vehicles.
 - Fuel usage by DRDPIFR vehicles has been significantly reduced from 436,356 litres in 2004-05 to a projected 314,070 for 2009-09, a reduction of 28% representing approximately 313 tonnes of CO₂.
- **What is the agency's individual strategy for reducing its carbon emissions**
 - In 2005, the former department established a Working Group whose primary objective was to achieve and maintain best practice energy management in the agency's operation and to meet the specified energy efficiency targets set out in the NT Government Energy Smart Buildings Policy released in August 2005. This Working group remains active and has been instrumental in implementing of energy saving initiatives.
 - Energy reduction has been achieved by a combination of implementing initiatives identified through buildings audits and funded through Works Programming (Minor New Works and Repairs & Maintenance), with an education program and reminders for staff to turn off lights and equipment at the end of the day.
 - The department has already reduced its energy intensity by 5.7% between 2004-05 and 2006-07. These are the latest available figures from DPI.
 - The department has achieved a reduction in carbon dioxide equivalent of 112 tonnes between 2004-05 and 2006-07, going from 4,255 to 4,143 tonnes.
 - In 2005, the agency introduced a strategic project to improve the efficiency and management of the department's vehicle fleet. This strategy focuses on increasing 4-cylinder vehicles in the fleet, coupled with a more robust system of scrutinising justifications for vehicle replacements. DRDPIFR has realised great success from this initiative, increasing its 4-cylinder fleet from 45% in 2005-06 to the current level of 70%, compared to 64% across all agencies. As a result, NT Fleet is now using DRDPIFR as a model for other agencies to improve their fleet management.
 - DRDPIFR strives to achieve carbon emission reduction on all fronts. For example, DRDPIFR has instructed NT Property Management that in negotiating accommodation lease renewals for this agency, energy efficiency should be one of the criteria. Similarly, DRDPIFR was one of the first agencies to introduce the production of annual reports in CD format rather than in print.
 - From the latest available data on building carbon reporting (2006-07), the agency's carbon emission was 4,143 tonnes of CO₂.

2. Utilities Increases

- **What is the result on the bottom line of the agency's budget on the increase in i) power costs; ii) water costs.**
 - In 2007-08, the department spent \$839,212 in power costs and \$85,022 in water & sewerage costs.
 - In 2008-09 (as at 16 June 2009), the department has spent \$752,417 in power costs and \$75,556 in water & sewerage costs.
 - It is estimated that when the financial year end accruals have been brought to account, the expenditure for 2008-09 will be in line with the previous year.
 - Based on trends from the last two years, it is expected that cost increases will not have a significant effect on the bottom line despite the increased charges as savings achieved through reduction in energy consumption will negate some of the impact.

3. Staffing and Discipline

- **How many internships, apprentices and graduates have started with your agency – 2007, 2008, 2009. How many continue with the agency; how many continue with the NTG?**
 - **06/07** – 12 Indigenous apprentices – 9 male, 3 female (5 remain DRDPIFR, 2 remain NTG)
1 Graduate Trainee – 1 female (remains with NTG)
1 National Indigenous Cadet (NICP) – male (now in year 3 of 4)
 - **07/08** – 7 Indigenous apprentices – 4 male, 3 female (4 remain DRDPIFR)
1 Graduate Trainee – female (remains with DRDPIFR as P1 in Katherine)
1 National Indigenous Cadet (NICP) – 1 female (cadetship deferred)
 - **08/09** – 5 Indigenous apprentices – 4 male, 1 female
2 Graduate Trainees – 1 male, 1 female (year 1 of 2)
NICPs – no new commencements (2 continuing 1 deferred).
- **How many reports/incidents of misuse of computers occurred in the year**
 - 1 case of suspected misuse – investigation determined no case to answer.
 - 3 DRDPIFR employees were identified through process in another agency as possible participants in a misuse matter – internal investigation ongoing.

4. Public Events

- **List the events and forums sponsored by the agency for the 2008/09 FY and what are projected for the 2009/10 FY?**
 - 2008/09 FY - Refer below

Organisation	Event/Purpose of Sponsorship	Amount (GST exc)
Royal Agricultural Show Society	Royal Darwin Show 2009 which is sponsorship distributed to producers/competitors as prize money and trophies - Export Cattle judging and Junior judging.	2800.00
Australia Chinese Business Council	Support for hosting dinner for HE Dr Geoff Raby, Australian Ambassador to China	909.09
NT Cattleman's Association	To support its Industry Conference combined with its Annual General Meeting to be held in Alice Springs on 27 March 2009.	5000.00
Institute of Public Administration Australia NT	Various activities workshops and annual Hawkes Oration - promoting good governance and excellence in public administration in and beyond the Territory	1000.00
NT Cattleman's Association	Cow in the School Program - school excursion to Douglas Daly	1000.00
NT Resources Council	2008 Annual Dinner	2000.00
NT Horticultural Association	Horti Doo industry dinner and dance	2727.27
Top End Fishing Festival	Fishing Festival based on recreational fishing in NT	1818.18
AMIA	7th Mango conference in Cairns	4000.00
Siemens Science experience	10 students attending the 2009-10 Siemens Science experience at Charles Darwin University	954.55
Victoria Daly Shire Council	Pine Creek Goldrush funding to promote mining history and Indigenous culture of the area.	909.09
Total		23118.18

- 2009/10 FY - We have received a few applications for specific sponsorships. At this point in time we expect to provide sponsorship for a Nuffield Farming sponsorship (\$5k) and Rural Women's Award (\$500). There is no specific budget allocation to sponsorships. We evaluate each sponsorship request, on its merits and in keeping with the department's sponsorship policy.

5. Advertising

- **What is the agency's definition of advertising**
 - Within the advertising standard classification code, advertising can be defined as the promotion of NTG and department initiatives, through broadcast media (TV and radio), print media, outdoor signage and online advertising.
 - This classification excludes tender and recruitment advertising.
- **What is the department's budget on advertising**
 - The department does not have an allocated advertising budget as such. Advertising is undertaken by the Marketing & Communications division on behalf of departmental clients. Costs are charged back to the client group concerned on a project by project basis.
- **What is your advertising budget for the 08/09 reporting year? Break down the advertising costs item by item**
 - As stated above the department does not operate on a dedicated advertising budget. This activity is undertaken on a project by project basis. Breakdown of *expenditure* for 08-09 is as follows.
 - Total expenditure newspaper: \$67 309.63
Of that, \$11 364.63 was spent on spot colour placements and \$2850.00 on full colour placements
 - Total expenditure TV advertising: \$2197.34
 - Total expenditure radio advertising: \$3094.30
- **How much is year to date expenditure? Please breakdown as above.**
 - The breakdown of figures above reflects year to date expenditure.
- **What advertising campaigns have been undertaken by the department in 08/09?**
 - Recreational Fishing Survey – Recruitment of Surveyors; public awareness of survey commencement.
 - Recreational Fishing Controls – Public Comment
 - Orestruck – China and Japan Investment Attraction Strategy 2007-08 and Bringing Forward Discovery (BFD) 2008-09.
 - Katherine Business Survey
 - Tennant Creek Business Survey
- **How many campaigns have been translated into local language; or dialects; or foreign languages eg Portuguese**
 - Orestruck information package - fact sheets translated into Chinese
- fact sheets translated in Japanese
- **For each campaign who was contracted to write the material for print / visual /audio platforms?**
 - Writing is undertaken in-house with the exception of Orestruck and the China and Japan Investment Attraction Strategy. Some creative for these campaigns has been outsourced to Adzu.

- **For each campaign who was contracted to do the art work for print / visual /audio platforms?**
 - The majority of artwork is handled in-house. For larger print jobs and if budgets permit an advertising agency or art house is retained following a formal request-for-quote and assessment process.
 - In the 08-09 reporting year, some artwork for reports and booklets, has been outsourced to Big Picture Graphic Art.
- **Who has the printing contract?**
 - All departmental printing is handled by the Government Printing Office
- **Does the agency have any plans for TV advertising and how much**
 - There are no plans in place for television advertising
- **Who approves this material.**
 - The majority of departmental advertising materials are approved by subject-matter-expert within the department (for factual accuracy), Director of Marketing and Communications and relevant Executive Director. Advertising material is also forwarded to the Communications Advisory Committee (CAC) to ensure compliance with whole of government policy.

6. Floor Area

- **What is the m² of floor space occupied by the department (including staff working area, ablution space, storage, kitchen facilities, visitor waiting areas etc) each building and floor of each building**
- **What is the m² of floor space dedicated to the staff working areas (excluding ablution space, storage, kitchen facilities, visitor waiting areas etc)**
- **What is the m² of floor space per departmental staff?**
 - Refer to Attachment A.

7. Credit Card usage

- **How many credit cards are on issue to departmental staff**
 - Currently 250. DRDPIFR recognises card numbers need to be reduced and has taken stringent steps to manage, monitor and review credit card usage and numbers.
 - During the last 12 months, DRDPIFR has:
 - Untaken an in-house review on card numbers, card limits, transaction limits and low usage;
 - Initiated an internal audit (to be commenced) to improve control and governance;
 - Implemented the new NTG credit card requirements, including actions on training and non-compliance;
 - Developed a comprehensive internal credit card guideline.
 - The number of cards issued is viewed in the context of the organisation's requirements:
 - research farm personnel with many based in remote areas;
 - the type of work undertaken (eg.- urgent farm maintenance etc);
 - overseas and local travel by Regional Development staff, resources development projects; primary industry developments, etc.
 - Bulk requisitions (area specific) and movement requisitions are measures used to ensure compliance and controls.

- **How many transactions on credit cards have not been acquitted or finalised**
 - As at 15 June 2009, there were 165 transactions totalling \$42,798 that were submitted but not verified and 346 transactions totalling \$100,624 that were not submitted.
 - These incomplete transaction numbers and values are fluid and will change daily. Instructions and reminders have been issued to all card holders and verifiers that transactions must be submitted within a week and verified within 2 weeks. The expectation is that at 30 June 2009, there will be no outstanding transactions.
- **How many transactions for personal items/services are outstanding?**
 - There are no transactions for personal use that are outstanding.
 - DRDPIFR runs various credit card reports at the end of each month and takes immediate follow-up action as required. This includes reports on prohibited (personal) use.
- **What disciplinary action has been taken for each outstanding incident?**
 - There has been no incident requiring the Agency to take disciplinary action as none is outstanding.

ESTIMATES COMMITTEE BRIEFING 2009

Generic Questions

TITLE: Floor Area

Building	Floor space occupied by the agency	Floor space dedicated to staff working areas	Staff No	Floor Space per staff
Darwin				
Berrimah Agricultural Laboratory	1472	1210	51	23.7
CS Robinson Building	678	557	32	17.4
Goff Letts Building 88- Fisheries	601	477	26	18.3
Goff Letts Building 89	1230	1037	54	19.2
John England Building	1175	988	33	29.9
Veterinary Laboratory	1786	1446	30	48.2
Centrepont	3596	3250	165	19.7
Katherine				
Clarrie Pankhurst Building	68	68	4	17.0
Don Darben Building	206	174	6	29.0
Phillips Building	306	251	16	15.7
Doc Kearins-Peter Flanagan Building	182	182	11	16.5
Spinifex Building	139	128	6	21.3
Tennant Creek				
Barkly House	461	273	11	24.8
Alice Springs				
Main Administration Building AZRI	1623	1222	46	26.6
Peter Sitzler Building	42	42	8	5.3
TOTALS	13565	11305	499	22.7

NOTES

- The Chief Executive (CE) temporarily occupying an office of 28 sqm in AZRI main administration building.
- The Peter Sitzler Building tenancy is currently being expanded to allow for relocation of the Office of the Chief Executive and additional Regional Development staff.
- Several buildings such as the Veterinary Laboratory and Berrimah Agricultural Laboratory are special purpose buildings designed for specific scientific purposes and therefore, floor space ratios per staff are significantly higher.
- The following buildings have not been included in the exercise; Douglas Daly Research Farm, Beatrice Hill Farm, Coastal Plains Research Farm, Victoria River Research Farm, Farrell Crescent Core Library, Power Street Core Library and Darwin Aquaculture Centre, as they are located in regional and remote areas and consequently, not considered "normal" office accommodation.
- Staff numbers are a snapshot only as they change from day to day for various reasons.