

Earth Resources Division Business Plan 2009-10 Branch Business Plan

Branch:	Clean Coal Victoria
Branch Manager:	Charlie Speirs
Key Branch responsibilities:	<ul style="list-style-type: none"> • Develop a strategic plan for the Victorian coal resources • Manage community engagement on coal resources issues • Contribute to infrastructure development associated with coal or impacting coal resources development • Manage water issues related to coal resources development
Budget \$ million	\$3,119M
Staffing - Approved FTE.	Seven (Director CCV, Senior Mining Engineer, Senior Hydrogeologist Geotech Engineer, Geologist, Bron Cuthbertson (BDT) on secondment, Data Logging Analyst/Office Manager)

Major 5 year Goals / Key Outcomes the Branch is striving to achieve (Be Clear & Specific)	Aligns with Key DPI Strategy	Aligns with ERD Strategy
1. Strategic plan for the Latrobe Valley coalfields complete	<ul style="list-style-type: none"> • Develop strategic policy framework • Negotiate and facilitate major investments • Drive innovation in science, technology and practice • Achieve excellence in corporate and business management 	Near zero emissions from Victorian fossil fuels
2. Coal planning overlays reviewed	<ul style="list-style-type: none"> • Achieve excellence in corporate and business management 	Ensure sustainable development of the state's energy and earth resources
3. Contribute to future coal infrastructure to market identified and planning corridors allocated in the strategic plan	<ul style="list-style-type: none"> • Drive innovation in science, technology and practice • Develop a strategic policy framework 	
4. A model developed to analyse the impact of the	<ul style="list-style-type: none"> • Drive innovation in science, 	

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Valley development on water table and aquifers	technology and practice	
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Branch Business Plan for 2009-10 contd

What indicators will demonstrate success in achieving the Branch five year goals/key outcomes identified above?

Major Goal or key outcome (from page 1 above)	Indicators of success
1. Define coal boundaries near urban areas and develop the strategic plan	<ul style="list-style-type: none"> • Appoint Geologist, commence definition drilling program • Reduce number of disputed land use claims • Coal overlays are revised and appropriately designed to allow strategic coal and urban development in the LV community • Protect significant coal resources
2. Merge geological information into usable file format, including GHD-held data and merge into the strategic plan	<ul style="list-style-type: none"> • Appoint Data Logger Bore Analyst • Coal information/data well-understood and defined • Coal geology and planning information complete to allow strategic plan to be developed • Develop LV Resources Future
3. Review LV2100 report and DVLR reports and revise recommendations as appropriate and incorporate in the strategic plan	<ul style="list-style-type: none"> • Appoint Mine Planning Engineer • Revision complete and action list produced • Progress the strategic plan to completion based on this work
4. Develop groundwater model to assist the definition of future mining and water use/impact on the strategic plan	<ul style="list-style-type: none"> • Appoint Hydrogeologist Geotech Engineer • Review of past work complete and action plan developed for future groundwater program and modelling complete • Groundwater model developed to allow review of proposed mining on groundwater as part of the planning process
5. Appoint CCV Advisory Board	<ul style="list-style-type: none"> • Board in place by end of first quarter and four meetings held for each year- • Community consultation progressing well
6. Contribute to the development of infrastructure program for coal-related projects and integrate into the strategic plan	<ul style="list-style-type: none"> • Relationship with DIIRD and Latrobe Valley planning functions established and working • Infrastructure concepts and corridors are allowed for/reserved in the strategic plan
7. Strategic rehabilitation plan	<ul style="list-style-type: none"> • Define overarching aims of rehabilitation in a regional context • Obtain buy-in from existing mints

	<ul style="list-style-type: none">• Develop guidelines
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High Level five-year Forward Work Program for the Branch – to achieve stated branch goals

Identify the major work programs and/or initiatives the Branch is planning to deliver and the associated *high level deliverables* expected over the next 5 years (e.g. Rediscover Victoria is a major initiative that will run for 4 years with the release of a 3D model one of its key deliverables). Please only include significant items as the intent is to keep this at a high level consistent with a longer term divisional strategy document. *Please also include (and highlight) expected future ERC funding bids that will be developed to tackle key gaps or help deliver new opportunities.*

Major Goal or Key Outcome (from page 1)	Work Program or Initiative (Summary Name)	Key Deliverables (summary description only) <i>This will largely describe 'how' the Branch will achieve the Branch goals</i>				
		2009-10	2010-11	2011-12	2012-2013	2013-14
1. Develop a strategic plan	a) Appoint Staff					
	b) Merge data					
	c) Review LV 2100					
	d) Review other reports					
	e) Finalise Coal Development Program					
	f) Review Coal Overlay					
	g) Document Strategic plan					
2. Gippsland Water Basin	Develop G/Water mould					
3. Infrastructure	Contribute to Infrastructure Program					
4. Rehabilitation	Develop a strategic rehabilitation plan					
5.	Community Consultation					
	Community Education					

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Operational Plan for 2009-10

Key Actions & Projects for the next 12 months (this will be reviewed on a quarterly basis with the Executive Director)

Major goal or key outcome (refer page 1)	Work Program or Initiative - Brief Description	Priority rating - 1-4 1=Essential 4= Nice to Have	Key Deliverable for 2009-10 (specifically what will be done)	Due Date	Responsible Officer
1	1. a) b) c) d)	1	Develop work plan based on report review and united Drilling Program	June 2010	Speirs
	1. e)	2	Develop mining sequence for variable demands and understand strategy of Coal Development	June 2010	Speirs Barrond
	1. f)	2	Review Coal Development and redefine COAL OVERLAYS	June 2011	Speirs Barrond
	1. g)	2	Document Strategic Plan	June 2012	Speirs
2	Gippsland Water Basin	1	Develop model to show impact of mining on Water Basin	June 2011	Speirs / DSE
3	Infrastructure Project	1	Input into DOT Infrastructure study on Coal related issues	June 2010	Manager Coal Planning
4	Rehabilitation Study	2	Develop a comprehensive plan for O/B use and mine Rehabilitation in mining sequence	2011	Speirs Mine Plan Eng.
5	Community Consultation	1	Develop, consult, plan, establish and manage advisory board	2010	Speirs Manager Coal Planning

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Operational Plan 2009-10 contd

People Plan related actions for the next 12 months

People Plan Category*	Work Program or Initiative	Key Deliverable for 2008-09	Due Date	Responsible Officer

*ERD People Plan Categories - Workforce Capabilities, Employee Engagement, Task Management, Growing Management Capability, Rewards & Recognition, career opportunities

Business Improvement related actions for the next 12 months

ABEF Category*	Work Program or Initiative	Key Deliverable for 2008-09	Due Date	Responsible Officer

*ABEF Categories - Leadership, Strategy & Planning, Knowledge & Information, Customer & Market Focus, Innovation process & Improvement, Success & Sustainability (Excludes People as covered above).

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Operational Plan 2009-10 contd

Branch OHS Plan Key Actions for next 12 months

OHS Issue being Addressed	Work Program or Initiative	Key Deliverable for 2009-10	Due Date	Responsible Officer

Key Actions to Address Diversity Issues (Women, Youth, Disability, Indigenous, Culturally & Linguistically Diverse)

Diversity Issue being Addressed	Work Program or Initiative	Key Deliverable for 2009-10	Due Date	Responsible Officer

Eg, might include Community Engagement related actions, Native Title related actions, promotion of youth or women's programs, etc.

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Major Branch Risks

Description of Major Risks Faced by the Branch over the next 5 years	Impact or consequences of this Risk	Description of controls in place to manage the Risk	Key Actions for 2009-10	Due Date	Responsible Officer

Consequence Rating: 1 insignificant, 2 minor, 3 moderate, 4 major, 5 catastrophic