

2010-11 Business Plan

Earth Resources Development Division

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1. Our Context

1.1 Introduction

The Earth Resources Development Division (ERDD) is part of the Energy and Earth Resources Group of the Department of Primary Industries. ERDD has approximately 81.4 FTE staff in five branches located in Melbourne and Traralgon.

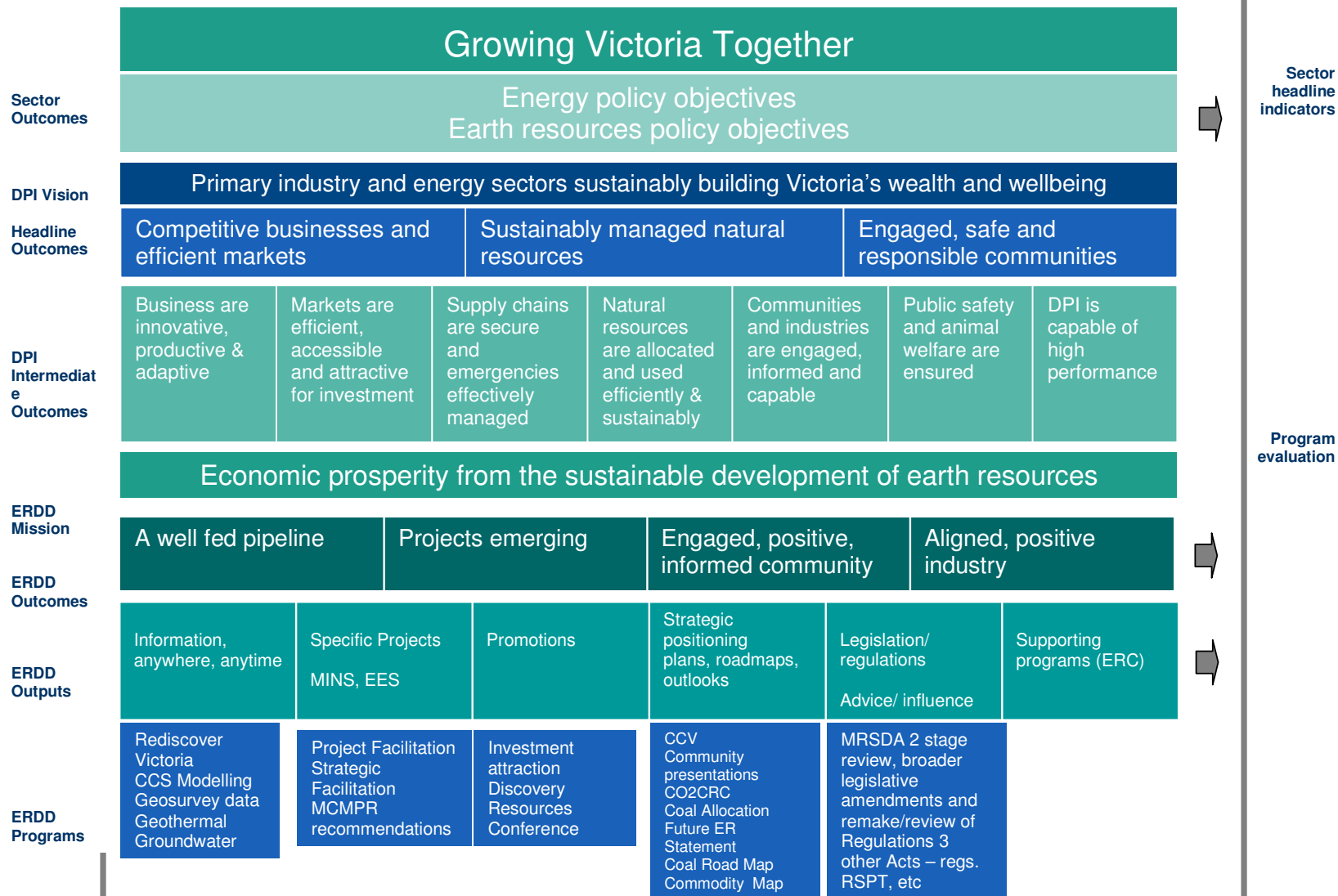
The Division is responsible for securing investment in the State's major earth resources assets ie, coal, petroleum, geothermal and geological storage, gold and mineral sands, and strategically managing the development of these assets. The Division is also responsible for facilitating development of any emerging Earth Resources industries and opportunities.

This involves:

- Business development and promotion to attract new investment into the State
- Facilitation of earth resources projects under development in the State
- Enhancing the State's value proposition by identifying and addressing barriers to investment in its earth resources and building perception that Victoria is the place to invest.
- Strategic management of the State's known brown coal resources and expansion of its market base by pursuit of non-power as well as power opportunities
- Managing stakeholder engagement in relation to earth resources asset development to inform community understanding about the role of low emission coal, and other fossil fuels in the transition to a carbon constrained future.
- Advising Government on matters relevant to earth resources development
- Generating world class geoscience information and value opportunities that will increase exploration investment in Victoria.
- Leading coordinated legislative and regulatory reform for all Victorian Earth Resources Legislation and representing the Earth Resources sector in broader policy and legislative development across Government.
- Use new technologies to improve management and delivery of our data.

2. Our Objectives and Strategies

– *the outcomes the Division is seeking to achieve*

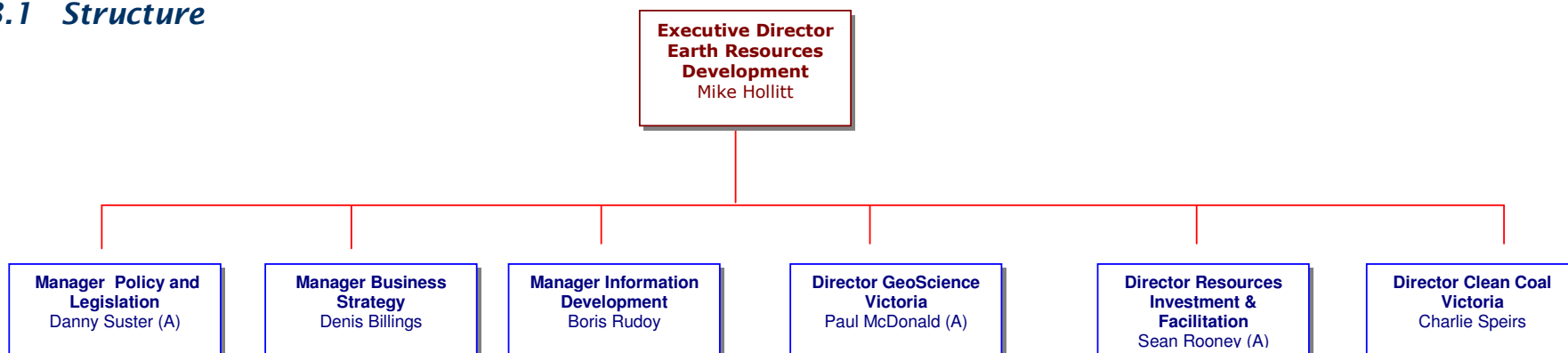


DPI Intermediate Outcomes	Businesses are innovative, productive & adaptive	Markets are efficient, accessible and attractive for investment	Supply chains are secure and emergencies effectively managed	Natural resources are allocated and used efficiently & sustainably	Communities and industries are engaged, informed and capable	Public safety and animal welfare are ensured	DPI is capable of high performance
ERD Mission	Economic prosperity from the sustainable development of earth resources						
ERDD Intermediate Objectives	<p>Transition to a cleaner energy future. Innovation in:</p> <p>energy sources</p> <p>transformation efficiency</p> <p>emissions capture</p> <p>Aid minerals processing technology transfer.</p>	<p>Build and broadcast Victoria's reputation as a place to invest in earth resource development</p> <p>Provide world class geosurvey/ geoscience information</p> <p>Improve accessibility of data</p> <p>Understand and promote new earth resource opportunities</p> <p>Understand and reduce barriers to investment</p>	<p>Highlight & manage competing land uses for security of access to economic resources</p> <p>Contribute resources to emergency management</p>	<p>Develop & maintain a policy and regulatory framework for: <i>allocation, sustainable development and administration</i> of Vic's earth resources</p>	<p>Communicate and engage with local communities in a relevant and structured way</p> <p>Align regulatory processes with industry and community processes</p> <p>Provide (both) strategic and customised facilitation to industry</p>	<p>Contribute to public safety outcomes for targeted ER issues, e.g.</p> <p>Geological storage</p> <p>Mine stability and subsidence</p>	<p>Develop multi-tasking, cross functional, positive, high performance team.</p> <p>Optimise flexible allocation of resources</p> <p>Build skills and capabilities for meeting planned objectives</p>

3. Our People

- who our people are and how they are able to help us meet our goals

3.1 Structure



3.2 Description

Role of ERDD Branches

Resources Investment & Facilitation (RIF)

- Attract investment in resources development projects
- Assist resources projects navigate through the approvals processes, and identify and address shortcomings in processes and legislation

Geoscience Victoria (GSV)

- Provide regional geological frameworks and pre-competitive data for explorers
- Manage geoscience information on behalf of the State
- Assess and promote the earth resources exploration potential to investors and government

Information Development Branch (IDB)

- Enable ERDD's strategic objectives through technology applications
- Provide specialist services & advice on IT systems, data, information & knowledge
- Reduce ICT risks, Renew IT, maintain business applications

Clean Coal Victoria (CCV)

- Provide Strategic management plan of Vic. coal resources
- Provide a state government focal point for coal related matters
- Liaise with other bodies on coal development as it impacts infrastructure (road, rail, water and mine rehabilitation), including CO2 transport and storage.

Policy & Legislation

- Deliver coordinated legislative and regulatory reform for all earth resources sector legislation (11 Acts + Regulations)
- Represent Victoria's earth resources sector in broader policy and legislative development across Government
- Liaison across Government, Industry and Community stakeholders consultation legislative and policy development
- Advice to the Executive, Secretary and Minister in relation to all matters related to Earth Resources development, legislation and policy (eg Commonwealth profits based taxes)

Business Strategy

- Align strategy across Division
- Coordinate Divisional and Branch planning
- Report on Divisional progress

Process Oversight Group roles

- Gathering and analyzing information to support recommendations
- Establish forums to share and exchange information across the EER group
- Monitoring and managing the delivery of agreed improvement initiatives
- Develop effective processes in support of important areas of activity and continuously improve them

3.3 Number of FTE by branch and location

Branch	No. of FTE
<i>RIF</i>	<i>10.0</i>
<i>GSV</i>	<i>43.6</i>
<i>Policy & Legislation</i>	<i>4.8</i>
<i>IDB</i>	<i>9.8</i>
<i>CCV</i>	<i>7.4</i>
<i>Exec</i>	<i>5.8</i>
Total FTE	81.4
Location	
CBD Melbourne	74.0
Traralgon	7.4
Total FTE	81.4

3.4 Values and Behaviours

DPI is committed to creating a workforce that values its people by encouraging the development and growth of its team members. We promote the maintenance of a balanced work life, the development of personal and professional skills, and a commitment to the following departmental values and behaviours:

Make a difference

- Strive to achieve outcomes which make a difference
- Plan how best to achieve those outcomes
- Measure our impact
- Apply learning from evaluations to future actions

Respect others

- Treat others as we would like to be treated
- Make intelligent use the range of knowledge and skills held by our people
- Apply work practices equitably to all our people

Lead with purpose

- Provide a clear direction for the people we lead
- Help people get the job done
- Set an example by our actions

Work together

- Demonstrate effective team behaviours
- Collaborate across and outside DPI to achieve desired outcomes
- Value the contribution of teams as a whole

Be open

- Listen to and consider our people's views
- Provide accurate and objective information
- Use plain clear language

Focus on safety

- Be aware of safety requirements, potential hazards and procedures in the work area
- Take action to minimise or eliminate hazards
- Be mindful of health and safety risks in all decision making

Values and Behaviours

Our people are committed to the DPI Values and Behaviours and in the coming year we will:

Focus on include specific behaviour	We will do this by	We will measure our progress by
Strive to achieve outcome which make a difference	Implement project brief & program logic to strengthen link to our outcomes	The number of project briefs completed
Provide a clear direction for the people we lead	Quarterly forum & workshop to review our progress	Staff feedback
Collaborate across and outside DPI to achieve desired outcomes	ERC strategic approach	Success at ERC and other agency feedback

3.5 Occupational Health & safety

Office Workplace Safety	<ul style="list-style-type: none"> • Clean up day • Workplace inspection • Ergonomic assessment
Training	<ul style="list-style-type: none"> • Defensive driving training for regular drivers

3.6 Diversity

DPI is committed to a diverse workforce and we are contributing to this commitment by doing:

List activities you are undertaking to ensure diversity in DPI

Women's program	International Women Day Dinner book one table
Disability and Health	Encourage fundraising for broad based charities
Diversity	Support participation in diversity week events eg, talks
Youth	Youth - Yr 9/10 work experience
Ethnic Diversity	Celebrating ethnic diversity - International lunch
Indigenous	To assist the indigenous with opportunities in the minerals and petroleum sector eg, work opportunities

3.7 Response to the Employee Engagement Survey

In the last EES:

Our People Said	What we are doing to improve the issue	Person Resp.	Timing	Measure Progress
Engagement Culture	<ul style="list-style-type: none"> Improved communication approach with the communication of Divisional Strategy and regular updates on progress & achievements through Balanced Scorecard. 	Branch Mgrs/ D Billings	Duration of 2010-11	Staff feedback
Improvement Culture	<ul style="list-style-type: none"> ERD Improvement Suggestions and Actions online Box (Trial) 	D Billings	Dec 10	Number of suggestions

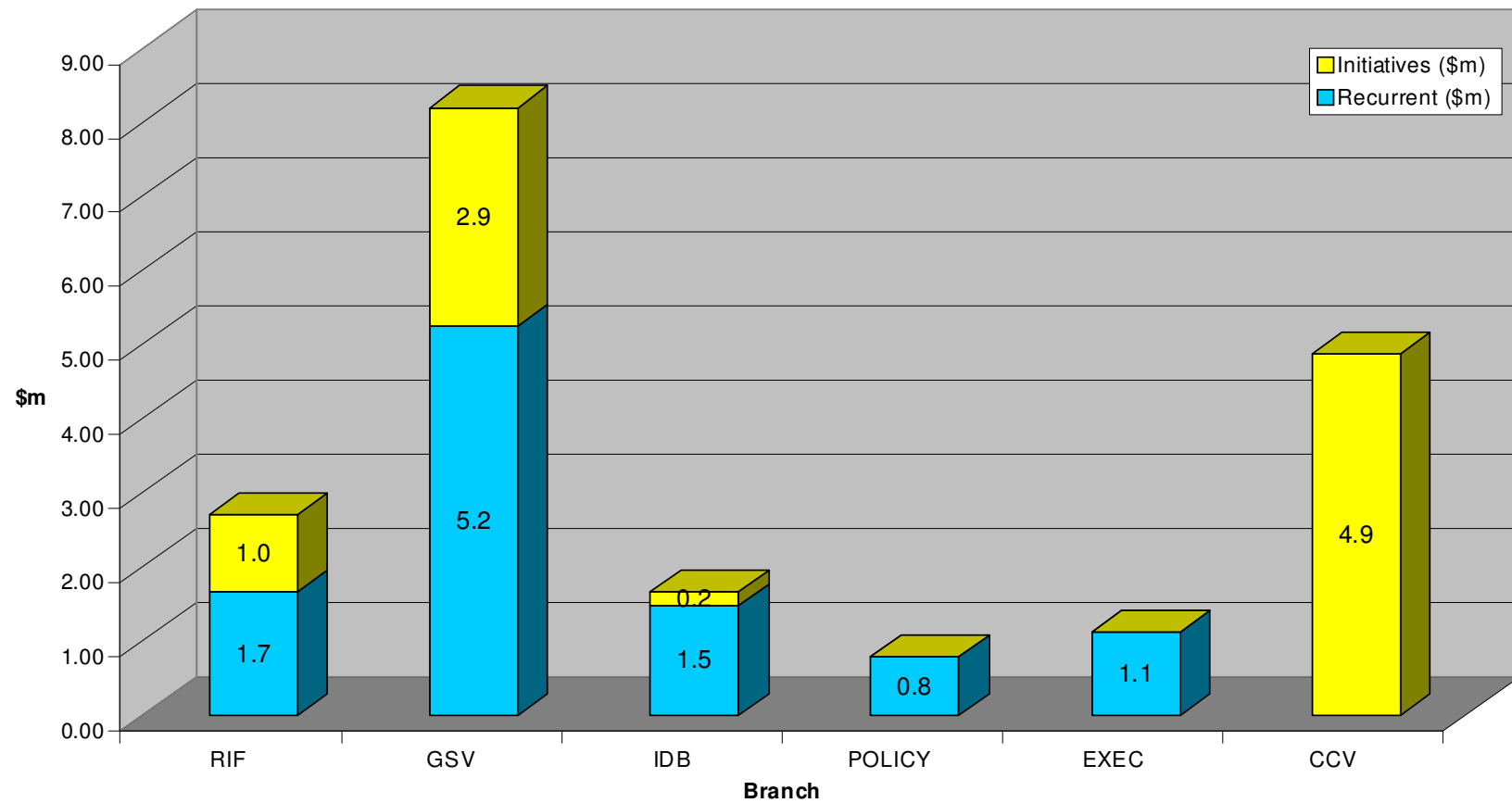
3.8 Building Capability

Over the coming year or two we are expecting changes to our business or want to improve our services/products in a particular way. We can be well placed to meet these by building people capability (think about likely changes, shifting skills sets, people moving etc)

We need to ensure this business outcome:	Identify Capability <i>(use the DPI Capability Framework or identify technical capabilities etc)</i>	We will build this by <i>(Ideas are shadowing, job assignment, rotating staff, attending training programs etc or a combination of the above)</i>
A well-fed pipeline	Capacity to transition to new growth areas e.g. CCS, Geothermal, brown coal	Recruitment and training program
A well-fed pipeline	Economic driver analysis	Training program
A well-fed pipeline	Marketing and promotion and Industry analysis	Training program
A well-fed pipeline	Resources/reserve assessment	Training for geologist
Projects emerging	Strategic facilitation	Procedures & training

4. Our Budget

- *How we fit from a funding perspective*



The 2010/11 Budget for Earth Resources Development Division (including *actual* carryovers) is detailed below (\$ millions):

Description	Exec	RIF	GSV	CCV	IDB	Policy	2010-11 ERDD Total \$M
Salary related	0.77	1.23	4.30	0.84	0.77	0.42	8.33
Operating	0.15	1.13	2.36	3.81	0.50	0.20	8.14
Overhead	0.20	0.36	1.54	0.21	0.39	0.16	2.86
ERDD Total	1.12	2.71	8.20	4.87	1.66	0.78	19.33

Major initiatives for ERDD include:	Branch	\$M
Clean Coal Victoria	CCV	\$4.87m
Rediscover Victoria-Drilling/3D Modelling	GSV	\$1.76m
CCS Dynamic Modelling	GSV	\$1.19m
Coal Attraction	RIF	\$0.40m
CO2CRC Extension	RIF	\$0.40m
CO2CRC Membership	RIF	\$0.25m
Gold Undercover-IT	IDB	\$0.18m

[Redacted]

[Redacted] - Total Funding \$140.1m (over 4 years)

Proposed Initiative	Branch	\$M Over 4 years
[Redacted]		

Note: Other previously unsuccessful bids are also being considered

5. Our Technology

- *How we will use and expand our technology*

ERDD has identified the following projects to be delivered as part of the DPI ICT Work Plan for 2010-11.

KIT work plan ID	Project name	Project sponsor/ project officer	Project Description (brief statement outlining purpose, deliverables and benefits)	Current status (concept/ planning or Implementation)	Funded yes/no	Project duration (years)
07-123	Rediscover Victoria - 3D geoscience modelling	P McDonald	Business improvement project involving the construction of 3D models of Victoria, including models of regional geology, basin (oil & gas) geology and the integration of these models. Funded together with Rediscover Victoria Drilling Project (funding for industry to conduct drilling). Data from this later project will provide content for 3D geoscience modelling project.	Implementation	Yes	4 years
06-017	Client Case Portal	S Rooney	Develop business case for client case management system i.e., requires typical CRM functionality which is broader than solution outlined in RRAM proposal.	Implementation	Yes	1 year
09-026	Redevelopment of borehole application	B Rudoy	Partial redevelopment of Boreholes application as a result of Geodata.Vic Delivery of borehole data in consistent format as per international standards	Implementation	Partial	1 year
10-026	Mass Storage Solution	B Rudoy	Development of centrally hosted (CenITex) mass storage solution for critical ERD data.	Implementation	Yes	1 year
1-028	Classification Mgr	P McDonald	To modernise the management of science concept in ERD business applications	Implementation	Yes	1 year
10-42	Modernising ICT Tool kit	P McDonald	To ensure high priority information and datasets held by GSV are accessible by anyone in digital form, and that the completeness, quality and source of the data can be readily ascertained	Implementation	Partial	1 year

6. Our Strategic Plan Deliverables

- *The key deliverables and programs we will implement to deliver DPI's Strategic Plan*

ERDD Strategic Outcome	ERDD Strategic Objectives	DPI Outcomes	High level deliverable/s	Key expected actions / projects	Responsibility (branch level or higher)	Approx timeframe (<6 months, <1 year, 1-2 years, >2 years)
A well fed pipeline	Build and broadcast Victoria Reputation as a place to invest in earth resources development	Markets are efficient, accessible and attractive for investment	<ul style="list-style-type: none"> Information anywhere, anytime Marketing and Promotions 	<ul style="list-style-type: none"> Rediscover Victoria CCS Modelling Geosurvey data Investment attraction Discovery Resource Conference Guide IT 	GSV GSV GSV BDF BDF BDF IDB	<1 year 1-2 years >2 years 1-2 years <1 year <1 year <1 year
Projects emerging from pipeline	Provide(both) Strategic and customised facilitation	Markets are efficient, accessible and attractive for investment	<ul style="list-style-type: none"> Specific projects MINs, EES 	<ul style="list-style-type: none"> Project facilitation Strategic Facilitation Barrier to investment (MCMPR recommendations) 	BDF BDF BDF	> 2 years >2 years 1-2 years
Engaged , positive informed community	Communicate and engage with local communities in a relevant and structured way	Communities and industries are engaged, informed and capable	Strategic plan & Road map	<ul style="list-style-type: none"> CCV- Community consultation Future Earth Resource 	CCV Policy	1-2 years 1-2 years
Aligned positive industry	Align regulatory processes with industry and community processes	Natural resources are allocated and used efficiently and sustainably	Legislation/regulations	<ul style="list-style-type: none"> MRSDA Review Stage 2 Other Acts- Regulations Coal Allocation 	Policy Policy BDF	1-2 years 1-2 years 1-2 Years

ERDD Strategic Outcome	ERDD Strategic Objectives	DPI Outcomes	High level deliverable/s	Key expected actions / projects	Responsibility (branch level or higher)	Approx timeframe (<6 months, <1 year, 1-2 years, >2 years)
Aligned positive industry	Develop and maintain policy and regulatory framework	Natural resources are allocated and used efficiently and sustainably	Policy Advice	<ul style="list-style-type: none"> Earth Resources Policy Work 	Policy	> 2 years
A well fed pipeline	Highlight and manage competing land uses	Supply chain are secure and emergency effectively managed	Strategic plans	<ul style="list-style-type: none"> CCV 	CCV	1-2 years
A well fed pipeline	Aid minerals processing technology transfer	Business are innovative ,productive and adaptive	Advice and influence	<ul style="list-style-type: none"> Support to industry on minerals processing technology 	BDF	>2 years
Projects emerging from the pipeline	Transition to a cleaner energy future	Business are innovative ,productive and adaptive	Innovation in energy sources, transformation efficiency and emission capture	<ul style="list-style-type: none"> Support to ETIS C02CRC Otway project 	CCV BDF	>2 years >2 years
Support Program	Contribute resources to emergency management	Supply chain are secure and emergency effectively managed	Emergency management plan	<ul style="list-style-type: none"> Workload Plan 	All	<1 year
Support Program	Develop multitask /cross functional ,positive ,high performance teams	DPI capable of high performance	<ul style="list-style-type: none"> Optimise flexible allocation of resources Build skills capable of meeting planned objectives 	<ul style="list-style-type: none"> People Plan ERC Project Brief System Measurement/Evaluation 	All	<1 year
Support Program	Contribute to public safety outcomes for targeted ER Issues	Public safety and animal welfare ensured	Support Mine stability program	<ul style="list-style-type: none"> Advice and reports 	All	ongoing

Operational Plan for 2010-11

ERD Strategy Objectives	Agreed Priority Service/Project	Deliverables/Milestones/Dates	Responsible officer	Dates Due	Measure(QQRT)
Branch : Clean Coal Victoria					
Align regulatory process with industry and community process	Clean Coal Victoria	Strategic Plan Provide a detailed outline of the Proposed Strategic plan	Charlie Speirs	Q2	Proposed plan structure submitted and approved by ED
		Resource access Scope , tender and commence drilling plan to improve coal definition in Latrobe Valley		Q2	Drilling program approved and contracts let by end 2010
		Infrastructure Continue to link with GRIS study and other Infrastructure assessment associated with Coal Development		Q2 2011	Coal mining sequence complete and infrastructure to process and take product to market considered
		Water Continue to link with water teams and study impact on water issues associated with Coal Development		Ongoing	Gippsland water models updated and consultation of coal impacts continuing
		Geotechnical Coal mining sequence complete and Geo issues identified and being considered		Q2 2011	Geo technical issues identified and scoped and process in place to resolve by Q2 2011
		Land Use Conflicts and use conflicts being addressed continually and consultation process working to keep community informed		Q4 2011	No outstanding unresolved or unanswered land use conflicts by June 2011 Regulation Team have a scope of changes updates required by Q2 2011
		Regulation Issues pertaining to impact on regulations of mining sequence identified and process in place to resolve		Q2 2011	
		Geology Continue to update Geology with drilling and other data added to model		Ongoing	Model up to date with all new information with 3 months of data acquisition

Branch: Resources Investment and Facilitation

ERD Strategy Objectives	Agreed Priority Service/Project	Deliverables/Milestones/Dates	Responsible officer	Dates Due	Measure (Q/RT)
Transition to cleaner energy future.	CO2CRC Otway Project		Sean Rooney	Q1	Improve the understanding and knowledge of carbon storage .All Milestones met of project met
Provide (both) strategic and customised facilitation	Project Level Facilitation	- Coal,minerals,oil gas, CCS,Geothermal projects <div style="background-color: black; height: 100px; width: 100%;"></div>	Sean Rooney	Ongoing as per project milestones	Increased capital expenditure,reduced approval time,increased projects facilitated
Provide both strategic and customised facilitation	Industry Level Facilitation	<p>Info Booth*- Develop strategy plan/Milestones to implement info booth .Implement components</p> <p>Develop & implement facilitation procedures-</p> <ul style="list-style-type: none"> - Minerals, - Oil & Gas - Other <p>Develop performance measures - Short Term</p> <p>Minerals : develop strategic plan to address native vegetation impediments to minerals operations.</p> <p>Petroleum :- fallow acreage initiative – agree next options with C'wealth and plans to implement with Exxon</p> <p>Issues led by others : Contribute to policy developments – drive policy agenda in selected areas (Refer reduce barrier to investment below)</p>	Sean Rooney	<p>Q2</p> <p>Q2 Q4 TBD</p> <p>TBD</p> <p>TBD</p> <p>TBD</p>	<p>Increase web hits.Positive customer feedback</p> <p>Decreased effort in Facilitation Performance measures defined</p> <p>Strategic plan established</p> <p>Plan established</p> <p>Reduce Barrier to investment</p>

		Support other Divisional Initiatives in Climate change,water,energy security,community and resources and planning and Ground Turnover		Ongoing	Positive feedback from other Divisions on our support
Build and broadcast Victoria's reputation as a place to invest	Reduce Barrier to Investment	<ul style="list-style-type: none"> Coal Resources access (Coal Allocation & development policy) Infrastructure Water Land use conflict(strategic land planning) Regulation (red tape) Community education Geoscience info mgt & delivery systems 	Sean Rooney	Q2 - Develop project plan /milestone	Increased Capital Expenditure and proposed capital expenditure.Better Fraser Institute and market survey results
Build and broadcast Victoria's reputation as a place to invest	Marketing strategy	<ul style="list-style-type: none"> Marketing oversight group* Marketing strategy development* Marketing strategy implementation* 	Sean Rooney	Plan to be Completed	Obtain funding for marketing activities. Development of strategic marketing objectives
Build and broadcast Victoria's reputation as a place to invest	Attract investment projects/ marketing	<ul style="list-style-type: none"> Develop plan to update and implement investment attraction strategy Discovery – deliver 3 issues Resources Conference 2011 Promotion – Conferences Technical content(GSV) Engagement & leverage off networks Maintain & develop external website Market analysis and market survey Development of marketing data base Coal Development Strategy* Commodity development strategy* Coal Trade Initiative * (Refer below) Promotion publication 	Sean Rooney	Plan TBD 3 /yr Q1 Ongoing Ongoing Ongoing Q3 Q2 Plan TBD Plan TBD Plan TBD Q2	<ul style="list-style-type: none"> Obtained Funding and successfully delivered 3 Discovery magazines Scientific reports and papers produced through project work(GSV) Successfully obtained funding Increased sponsorship of events,increased distribution of publications Increased web hits- Establishing investor focussed website Better targetted marketing Obtained funding,data base in use as standard tool.Increased success in marketing activity. Sign off strategy or contribution to coal road map
Build and broadcast Victoria's reputation as	Coal Trade Initiative*	Implement endorsed and funded activities Overlap with coal allocation,CCV	Sean Rooney	Dependent on coal	Obtain funding for marketing activities. Development of

a place to invest		<p>data, economic analysis, coal infrastructure, investment attraction and promotion(subject to funding)</p> <ul style="list-style-type: none"> ▪ Analysis into target market and investors ▪ Assessment of potential economic viability of new coal industries ▪ Gippsland Resources Infrastructure study ▪ Allocation strategy (led by Policy & strategy Group) ▪ Ground turnover policy led by ERR ▪ Identify pathways for Technology providers to access coal for demo purposes led by ETIS 		allocation strategy	strategic marketing objectives
Aid Minerals processing technology transfer	Innovation	Support industry e.g. Mineral sands to aid minerals processing technology transfer	Sean Rooney	Plan TBD	Increased development of Vic Resources assets.

Branch: GeoScience Victoria					
*Funding required					
ERD Strategy Objectives	Agreed Priority Service/Project	Deliverables/Milestones/Dates	Responsible officer	Dates Due	Measure (QVRT)
Build and broadcast Victoria's reputation as a place to invest	Enabling Geoscience web data delivery	Geoscience Information	P.McDonald		
		Implementation of GSV Information Management Strategy		Q2	Review of resourcing requirements to restructure priority datasets
		Modernisation of Geoscience IT Toolkit		Q3	Support to testing of IDB application development
Build and broadcast Victoria's reputation as a place to invest	Rediscover Victoria	3D Victoria - Attributed 3D geological model of Victoria complete	P.McDonald	Q4	Attributed 3D geological model of Vic complete
		Drilling - Minerals and Geothermal co funded industry drilling and data acquisition		Q4	Round 3 drilling complete
Build and broadcast Victoria's reputation as a place to invest	CCS & Dynamic Modelling (VicGCS)	Understanding of Victoria's offshore and onshore geosequestration potential, including preliminary capability to assess injection licenses	P.McDonald		
		<ul style="list-style-type: none"> ▪ Near shore containment complete 		Q3	Near Shore containment assessment complete
		<ul style="list-style-type: none"> ▪ 3D Geological Framework and attributes of Gippsland Basin complete 		Q4	Attributed 3D model of Gippsland basin complete
		<ul style="list-style-type: none"> ▪ Gippsland Basin geomechanical assessment 		Q4	GCS geomechanical report complete
Build and broadcast Victoria's reputation as a place to invest	Mining Prospectivity and Assessment	Prospectivity studies & assessment	P.McDonald		
		Minerals - Western Victoria			
		<ul style="list-style-type: none"> ▪ Prospectivity 		Q3	Prospectivity maps of Western Vic. complete
		<ul style="list-style-type: none"> ▪ Endowment study 		Q4	Endowment study of undiscovered resources complete
		Energy			
<ul style="list-style-type: none"> ▪ Geothermal 	Q1	Geothermal conductivity map released at Resources			

					Vic Conference
				Q2	Geothermal conductivity data base populated
		<ul style="list-style-type: none"> Oil & Gas 		Q3	Otway basin gas prospectivity study complete
		<ul style="list-style-type: none"> GCS (not VicGCS)* 			N/A subject to funding
		<ul style="list-style-type: none"> Coal (CCV) 		ongoing	Timely delivery of expert advice and data
Build and broadcast Victoria's reputation as a place to invest	Mining Prospectivity and Assessment	Acreage release(Energy)	P.McDonald	Q4	Otway basin acreage summary report released at APPEA
Build and broadcast Victoria's reputation as a place to invest	Regional Geoscience Data Acquisition and interpretation	Regional geophysical acquisition and interpretation for application for prospectivity studies*	P.McDonald		N/A subject to funding
		CarbonNet Project 1: 2D Seismic Survey South flank Gippsland Basin		Q1	Seismic processing RFT released
		CarbonNet Project 2: Preliminary Geology & Geophysics program		Q3	Seismic processing contract commencement
		Seamless geology- East Vic Complete		Q1	Agreement of scope work with CarbonNet
		West Vic on shore seismic		Q4	Seamless geology- East Vic completed @50k scale
		<ul style="list-style-type: none"> Final interpretation 		Q3	Final Interpretation of West Vic
		<ul style="list-style-type: none"> Release of reports 		Q4	Release report at Resources Vic 2011
		Hylogger			
		<ul style="list-style-type: none"> Delivery 		Q2	Delivery of HyLogger by AuScope
		<ul style="list-style-type: none"> Scan of core 		Q4	Complete scanning of core
		National Geochemistry Survey*			N/A subject to funding
Build and broadcast	Optimise State	GSV Geoscience Business Support	P.McDonald		

Victoria's reputation as a place to invest	Resources base	<ul style="list-style-type: none"> Advice & support to Govt on State resources base 	P.McDonald	Ongoing	Timely delivery of expert advice and data
		<ul style="list-style-type: none"> Advice & support to Govt on earth resources sector issues 		Ongoing	Timely delivery of expert advice and data
		<ul style="list-style-type: none"> Support development of Future Earth Resources Strategy 		Q4	Timely delivery of expert advice and data
		<ul style="list-style-type: none"> Support Group Process Oversight 		Ongoing	Timely delivery of expert advice and data
		<ul style="list-style-type: none"> Establish ongoing geoscience capability in emerging (GTE, GCS, geochem, mineral sands) sectors* 			N/A subject to funding
		Geoscience Data Management			
		<ul style="list-style-type: none"> Compliance audits – Minerals 		Ongoing	Minerals EL reports audited within 90 days of receipt
		<ul style="list-style-type: none"> Compliance audits – Energy 		Q2	Audit of energy compliance
		<ul style="list-style-type: none"> Custodianship 		Ongoing	Timely delivery of expert advice and data

Branch: Information Development					
ERD Strategy Objectives	Agreed Priority Service/Project	Deliverables/Milestones/Dates	Responsible officer	Dates Due	Measure (QRT)
Build and broadcast Victoria's reputation as a place to invest	Gold Undercover - IT	<ul style="list-style-type: none"> ▪ Guide 7 ▪ Geothermal layers ▪ Mining activity ▪ Search optimisation 	Boris Rudoy	Q1	Project delivery in time & within budget, as per user requirements
		<ul style="list-style-type: none"> ▪ Guide 9 ▪ Bore Hole Delivery* ▪ Geothermal Delivery* ▪ CCS delivery* 		Q2	
Build and broadcast Victoria's reputation as a place to invest	ICT - Other Projects	<ul style="list-style-type: none"> ▪ Upgrade of Development test servers ▪ GSV Exploration file Mgt. ▪ Geodata migration to web delivery platform ▪ Upgrade web 2.0 tools(Jira,Confluence) 	Boris Rudoy	Q3	IDB survey - positive response from ERD clients - benchmark against previous years
		<ul style="list-style-type: none"> ▪ Classification Manager ▪ Vic Mines replacement ▪ GUS Replacement ▪ Client data base pilot* ▪ RRAM ▪ Functional Spec ▪ Implementation ▪ Mtce & support of ERD applications ▪ National Virtual core library* ▪ Roll out EDMS* 		Q4	
Build and broadcast Victoria's reputation as a place to invest	ICT - Other Projects	<ul style="list-style-type: none"> ▪ Classification Manager ▪ Vic Mines replacement ▪ GUS Replacement ▪ Client data base pilot* ▪ RRAM ▪ Functional Spec ▪ Implementation ▪ Mtce & support of ERD applications ▪ National Virtual core library* ▪ Roll out EDMS* 	Boris Rudoy	Q1	Project delivery in time & within budget, as per user requirements
				Q2	
Build and broadcast Victoria's reputation as a place to invest	ICT - Other Projects	<ul style="list-style-type: none"> ▪ Classification Manager ▪ Vic Mines replacement ▪ GUS Replacement ▪ Client data base pilot* ▪ RRAM ▪ Functional Spec ▪ Implementation ▪ Mtce & support of ERD applications ▪ National Virtual core library* ▪ Roll out EDMS* 	Boris Rudoy	Q4	Project delivery in time & within budget, as per user requirements
				Q1	
Build and broadcast Victoria's reputation as a place to invest	ICT - Other Projects	<ul style="list-style-type: none"> ▪ Classification Manager ▪ Vic Mines replacement ▪ GUS Replacement ▪ Client data base pilot* ▪ RRAM ▪ Functional Spec ▪ Implementation ▪ Mtce & support of ERD applications ▪ National Virtual core library* ▪ Roll out EDMS* 	Boris Rudoy	Q2	Project delivery in time & within budget, as per user requirements
				Q4	
Build and broadcast Victoria's reputation as a place to invest	ICT - Other Projects	<ul style="list-style-type: none"> ▪ Classification Manager ▪ Vic Mines replacement ▪ GUS Replacement ▪ Client data base pilot* ▪ RRAM ▪ Functional Spec ▪ Implementation ▪ Mtce & support of ERD applications ▪ National Virtual core library* ▪ Roll out EDMS* 	Boris Rudoy	Ongoing	Project delivery in time & within budget, as per user requirements
				Q1	
Build and broadcast Victoria's reputation as a place to invest	ICT - Other Projects	<ul style="list-style-type: none"> ▪ Classification Manager ▪ Vic Mines replacement ▪ GUS Replacement ▪ Client data base pilot* ▪ RRAM ▪ Functional Spec ▪ Implementation ▪ Mtce & support of ERD applications ▪ National Virtual core library* ▪ Roll out EDMS* 	Boris Rudoy	Q2	Project delivery in time & within budget, as per user requirements
				Q1	

Branch: Policy and Legislation					
ERD Strategy Objectives	Agreed Priority Service/Project	Deliverables/Milestones/Dates	Responsible officer	Dates Due	Measure (QRT)
Align regulatory processes with industry and community processes	Legislation review led by ERPU	<ul style="list-style-type: none"> ▪ MRSDA Phase 1 	Danny Suster	Q4	Completed and passed through Parliament. Industry, regulators and community satisfied with level of consultation and general content of the bill. 70% provide positive feedback
Align regulatory processes with industry and community processes	Legislation review led by ERPU	<ul style="list-style-type: none"> ▪ MRSDA Review Phase 2 	Danny Suster	Q4 2011/12	<ul style="list-style-type: none"> ▪ The bill more effectively regulates mineral industries in Victoria ▪ 70% positive feedback ▪ BIA (if required) is completed within set timeframes and to a high standard
Align regulatory processes with industry and community processes	Regulatory Burden reduction (WOVG) led by ERPU	<ul style="list-style-type: none"> ▪ Remake Mineral Resources regulation - Phase 1 	Danny Suster	Q2 2012/13	<ul style="list-style-type: none"> ▪ 70% positive feedback shows industry, regulators and community are satisfied with level of consultation ▪ The regulations effectively support MRSDA .RIS completed to a satisfactory standard within set timeframes
Align regulatory processes with industry and community processes	Regulatory Burden reduction (WOVG) led by ERPU	<ul style="list-style-type: none"> ▪ Remake minerals regulations - Phase 2 	Danny Suster	Q2 2012/13	Refer Phase 1
Align regulatory processes with industry and community processes	Regulatory Burden reduction (WOVG) led by ERPU	<ul style="list-style-type: none"> ▪ Make Offshore Petroleum regs & GCS regulations 	Danny Suster	Q4	<ul style="list-style-type: none"> ▪ Regulation effectively support the OPGGSA and ensure petroleum and carbon storage industry are

					<ul style="list-style-type: none"> effectively regulated in Vic. 70% positive feedback RIS completed to a satisfactory standard with in set timeframes
Align regulatory processes with industry and community processes	Legislation review led by ERPU	<ul style="list-style-type: none"> Pipelines Act Review 	Danny Suster	Q2	Amendments(if required) are proposed that will enhance the current regulatory system and are made and passed through Parliament by set timeframes
Align regulatory processes with industry and community processes		<ul style="list-style-type: none"> Develop MOU's - GGGS Act & OpGGGS Act 	Danny Suster	Q2	Develop MOU by Dec 2010 between legal and operational areas of DPI and DSE & EPA
Develop and monitor policy and regulatory framework	Legislation review led by ERPU	<ul style="list-style-type: none"> Input into Native Title Settlement Framework Bill 	Danny Suster	Q4 2015/16	Drafting instructions are provided in a timely and proficient manner after consultation with DOJ,DSE,DPI Input into BAC to meet DoJ timelines
Align regulatory processes with industry and community processes	Legislation review led by ERPU	<ul style="list-style-type: none"> Energy and Resources Legislation Amendment Bill (Omnibus Bill) 	Danny Suster	Q4	Bill drafted and passed through Parliament Dec 2011
Develop and monitor policy and regulatory framework	Policy work	<ul style="list-style-type: none"> General Policy work Minister & exec Support in MCMPR Contribution 	Danny Suster	Ongoing Ongoing	<ul style="list-style-type: none"> Policy advice provided within set timeframes and to a high standard Min Corro and briefings completed as per required timeframes
Develop and monitor policy and regulatory framework	Policy work	<ul style="list-style-type: none"> Coal Development/Allocation policy support 	Danny Suster	TBA	

All Branches					
ERD Strategy Objectives	Agreed Priority Service/Project	Deliverables/Milestones/Dates	Responsible officer	Dates Due	Measure (QVRT)
Develop multitasking, cross functional, positive ,high performance team	ERC	<ul style="list-style-type: none"> ▪ Develop strategy ▪ Implement strategy 	All	Q1 Q2	Successful ERC Bids
Develop multitasking, cross functional, positive, high performance team	Measurement	<ul style="list-style-type: none"> ▪ Project brief system ▪ BSC Measures 	D.Billings	Q1 Q1	<ul style="list-style-type: none"> ▪ Project brief system successfully introduced ▪ BSC Measures introduced and actioned
Develop multitasking, cross functional, positive, high performance team	People Plan	<ul style="list-style-type: none"> ▪ Skills Gap Audit ▪ Engagement Culture ▪ Multitasking/Multi Skills 	All	Q1 Q2 Q2	<ul style="list-style-type: none"> ▪ Skills gap reduced ▪ Engagement Rating improved
Contribute to public safety	Public Safety	<ul style="list-style-type: none"> ▪ Support Mine Stability program 	All	ongoing	<ul style="list-style-type: none"> ▪ Provide technical report
Contribute resources to emergency management	Emergency Management	<ul style="list-style-type: none"> ▪ Develop workload plan 	All	Q1	<ul style="list-style-type: none"> ▪ Minimise disruption to work program but satisfying DPI needs

*Funding required

7. Our Internal Deliverables

- *Other key internal deliverables the Division will be focusing on during the year*

Any other internal deliverables the Division will be focusing on that you'd like to document.

High level deliverable/s	Key expected actions / projects	Responsibility (Branch / unit level or higher)	Approx timeframe
People Plan	Implement People plan .Major items: <ul style="list-style-type: none"> • Employee Engagement actions • Long Term Skills needs -Skills gap Audit • Improved Communication approach 	All	1-2 years 1-2 years <1 year
Capability Gaps	<ul style="list-style-type: none"> • Marketing ,Promotion and industry analysis • Strategic Facilitation process • Economic driver analysis • Resources /reserve assessment • Skills for new areas - geothermal,GCS,geochemistry 	BDF BDF BDF GSV GSV	<1 year <1 year <1 year <1 year 1-2 years

8. Risks to our business

- *Risks we face and how we'll manage them*

The following table summarises the Divisions' risks and their potential impact on the Division achieving its business objectives.

Major Risks for 2010-11 Earth Resources Development Division

ERDD Risk Number	Risk description	Impact on business objectives	Existing controls	Control effectiveness	Level of management required	Strategy Alignment
<i>Risk to Victoria outcomes</i>						
244	Development of Victoria's Brown Coal – risk coal resources is underdeveloped due to unacceptable greenhouse gas emissions	Projects not emerge through pipeline	<ul style="list-style-type: none"> Coal allocation/Development policy* Coal Road Map * Coal Marketing Strategy* CCS Gippsland Regional Infrastructure Strategy (GRIS*) Gippsland land planning 	Fair(6)	Needs Active management	Highlight and manage competing land uses for security of access?
180	Victoria's earth resources prospectivity – risk that Victoria's potential for discovery & development of earth resources is perceived as low	Continued pipeline stress	<ul style="list-style-type: none"> Future Earth Resources Statement Implementation of 3D model management system New Areas: CCS, Geothermal Commodity road map Develop industry focussed marketing 	Fair(6)	Needs Regular Monitoring	Build and broadcast Victoria's reputation as a place to invest in earth resources development
183	Coal Resources Planning – risk that poor planning and management limits the development of coal resources	Projects not emerge through pipeline	<ul style="list-style-type: none"> Implementation of Clean Coal Victoria recommendations – Drilling, improve geological mapping, 	Fair(6)	Need Regular Monitoring	Highlight and manage competing land uses for security of access

ERDD Risk Number	Risk description	Impact on business objectives	Existing controls	Control effectiveness	Level of management required	Strategy Alignment
<i>Risk to Victoria outcomes</i>						
			establish an advisory board, complete strategic planning for LV and community and future mine development planning			
262(New)	Barrier to approval(MCMPR Programs)	<ul style="list-style-type: none"> Eco Development delayed or deferred 	<ul style="list-style-type: none"> Approval processes Land conflict and resources access Regulation impediments ERC Bid - One stop shop 	Fair(6)	Needs Regular Monitoring	Build and broadcast Victoria's reputation as a place to invest in earth resources development
263(New)	Intensive focus on GCS		Portfolio approach to carbon abatement eg, bio	Fair (5)	Periodic Monitoring	Transition to a cleaner energy future
264(New)	Missed opportunities- Other Minerals	Continued pipeline stress	Refocus in addition to energy resources eg, coal	Fair (5)	Periodic Monitoring	Build and broadcast Victoria's reputation as a place to invest in earth resources development
New	Strategic facilitation reactive	<ul style="list-style-type: none"> Govt. not lined up Lower chance of project Pipeline wind down 	<ul style="list-style-type: none"> Clarify Facilitators roles/resp./coordination Consider MCMPR Proposals 	Fair(6)	Periodic Monitoring	Provide (both) strategic & customised facilitation to industry
New	Community not understand the role of fossil fuels in the transition to a low emission future	Hamper the use of lignite plus CCS as a safe, efficient and clean energy	Community Education Program	Fair(5)	Periodic Monitoring	Communication and engage local community
210	Misaligned regulatory process with community & industry processes	Eco .development slowed	MRSDA Review Stage 2	Fair (5)	Periodic Monitoring	Align regulatory Process with industry and community process

ERD Risk No.	Risk Description	Impact on Bus Objectives	Existing Controls	Control Effectiveness	Level of Management Required	Strategy Alignment
<i>Risk to Business Objectives</i>						
31	Unable to develop Multi task/cross functioning ,high performance team	Div Performance below high standard and not delivering Long term outcome	<ul style="list-style-type: none"> Measures and evaluation Branch plans 	Fair(6)	Periodic Monitoring	Develop Multi task/Cross functioning, high performance team
New	Lack of funding for initiative		<ul style="list-style-type: none"> Success at ERC with strategic approach Bid with other agencies 	Fair(6)	Regular Monitoring	Develop Multi task/Cross functioning, high performance team

9. Evaluation

- Any indicators and processes we will use to measure our performance

5 Year Outcomes

<i>Outcome</i>	<i>Measure</i>	<i>Target</i>
<i>A well fed pipeline</i>	<ul style="list-style-type: none"> • <i>Number of exploration licences</i> • <i>Number of large mining licences granted</i> • <i>Vic exploration expenditure(% share of Aust)</i> 	<ul style="list-style-type: none"> • <i>Double private exploration expenditure</i> • <i>Reverse decline in share</i>
<i>Potential Projects come through pipeline</i>	<ul style="list-style-type: none"> • <i>Mining/petroleum Capex</i> • <i>Growth in Mining gross value add</i> 	<ul style="list-style-type: none"> • <i>Workable transition under way to low emission energy supply from coal – leverage ETIS</i> • <i>Decisive deployment outcomes in low emission CTX projects</i> • <i>At least 1 mineral project at >\$200m capital announced,2 more into the pipeline (retention)</i> • <i>Strategic facilitation approaches in place</i>
<i>An engaged, positive and informed community</i>	<ul style="list-style-type: none"> • <i>Community survey</i> 	<ul style="list-style-type: none"> • <i>Sustainable mineral resources development promoting economic prosperity</i>
<i>An aligned, positive industry</i>	<ul style="list-style-type: none"> • <i>Industry feedback via Survey and workshops</i> • <i>Growth in Mining Gross Value add</i> 	

10. Our Business Continuity Plans

– how we'll manage our business if it is disrupted

BCM Statement:

In accordance with the Business Continuity Management (BCM) Policy, Earth Resources Development Division will review its existing Business Continuity Plans for the following Business Functions (listed below). These plans will be reviewed in conjunction with the Business Resilience team.

The review will include consideration of:

- ❖ the level of time sensitivity of the function to the DPI (Business Impact Analysis);
- ❖ changes to each business function's output;
- ❖ the resources the function utilises, including staff and their contact details; and
- ❖ new business functions that may need to be included.

The reviewed Contingency plans will be tested to ensure they're capable of providing a suitable level of recovery before being authorised by the Executive Director.

List of current business functions

Branch	Description of Business Function	Owner	Status
<i>IDB</i>	<i>Run core ERD applications</i>	<i>Boris Rudoy</i>	<i>Annual Review</i>
<i>IDB</i>	<i>Provide support for Legacy applications eg, GEDIS</i>	<i>Boris Rudoy</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Respond to mining and quarrying incidents & emergencies - Ballarat</i>	<i>John Mitas</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Respond to mining and quarrying incidents & emergencies - Benalla</i>	<i>John Mitas</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Respond to mining and quarrying incidents & emergencies - Bendigo</i>	<i>John Mitas</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Respond to mining and quarrying incidents & emergencies - Traralgon</i>	<i>John Mitas</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Respond to mining and quarrying incidents & emergencies - 1 Spring St.</i>	<i>John Mitas</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Respond to Petroleum incidents and emergencies - 1 Spring St.</i>	<i>Terry McKinley</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Accept mining and petroleum Tenement applications - 1 Spring St.</i>	<i>David Boothroyd</i>	<i>Annual Review</i>
<i>Regulation</i>	<i>Provide approvals for offshore drilling, seismic survey and production activities - 1 Spring St.</i>	<i>Terry McKinley</i>	<i>Annual Review</i>

The Director, ERR is the ER Development Division key contact for participation in Business Continuity planning across DPI.