Treasury Outputs/Businesses	Business Outputs	Products & Services	Responsible Division	Key Deliverables 2004/05
Corporate Support	Fixed Costs – Corporate Administration Recurrent Funding = $1,221,748 FTE = 4.3	Regional Administration	R/DO	Regional Management and Administration Regional Accommodation
	Fixed Costs – Information Services Recurrent Funding = $2,600,572 Capital Funding = $536,000	Information Technology & Communication	CSD	Hardware and asset management, Database administration, Helpdesk and telecommunications support
		Information Management	CSD	Information planning, intranet, internet, records, GIS, Maintain file systems, information policies and guidelines
	Fixed Costs – Financial Management Recurrent Funding = $22,247,582 Capital Funding = $106,002	Fixed Financial Costs	CSD	
	Business & Consultancy Services – Human Resources Recurrent funding = $4,728,869 External Funding = $85,410 FTE = 45.18	Executive Services	CSD R/DO D/DG R/DO R/DO EMD	Divisional Management
		Regional Administration	R/DO	Regional Management and Administration Regional Accommodation
	Business & Consultancy Services – Information Services Recurrent funding = $2,600,737 FTE = 27.8	Information Management	CSD EIA D/DG R/DO R/DO EMD	Information planning, intranet, internet, records, GIS, Maintain file systems, information policies and guidelines
		Information Technology & Communication	CSD	Hardware and asset management, Database administration, Helpdesk and telecommunications support
		Systems Development & Support	CSD	Development, operation and maintenance of corporate and business systems
	Business & Consultancy Services – Human Resources Recurrent funding = $829,076 FTE = 11.3	Workforce Planning & Management	CSD	Classification, establishment, recruitment, payroll workforce planning and induction Occupation health and safety, Grievance, EEO, Codes of conduct, performance management
	Business & Consultancy Services – Financial Management Recurrent funding = $185,004 FTE = 1.83	Financial Systems and Policies	CSD	
		Financial Reporting	CSD	Annual reporting, taxation, financial reporting
		Planning & Budgeting	CSD	Financial estimates, management of external funds, budget management,
		Procurement	CSD	Purchasing, contract management
		Asset & Land Management	CSD	CBD Accommodation Management, Furniture and fixtures, Security Planning, Acquisition, Management and disposal of fleet, plant and equipment Acquisition and maintenance of land assets including lease agreements
Water Information	Collecting WR Information Recurrent Funding = $1,801,187 External Funding = $124,012 FTE = 25.89	Surface Water Measurement	R/DO R/DO CSD	Increasing knowledge of baseline water quality and flows of the State's surface water resources, in order to meet the Department's decision making needs.
		Groundwater Measurement	R/DO R/DO CSD	Increasing knowledge of baseline water quality of the State's groundwater resources, in order to meet the Department's decision making needs.
		Measurement Infrastructure Support	R/DO R/DO CSD	Increasing the quality of water measurement in order to meet the Department's decision making needs.
	Management & Provision of Water Resources Information Recurrent Funding = $1,980,399 External Funding = $54,546 FTE = 13.65	Management of External Water Data	R/DO R/DO CSD	Increasing the timeliness and currency of external data for analysis and use in strategic decision making.
		Data Management & Provision Information Support	R/DO R/DO CSD	Improving Departmental capacity to manage all data and information integral to water resource management.
		Data Provision	R/DO R/DO CSD	Increasing the timeliness of data and information provision to both internal staff and external Departmental stakeholders.
	Water Information Business Management Recurrent Funding = $340,008 FTE = 3.25	Water Information Business Management	R/DO R/DO R/MD CSD	Coordination of the Water Information Business Leadership and Governance for the Water Information Business Mapping Water Information Business to show links with strategic Departmental priorities.
Departmental Business Support Including Corporate Governance and Legal Support; Communications and Executive Planning & Management Advice	Communications Recurrent Funding = $1,980,134 External Funding = $330,018 FTE = 25.55	Environmental Education	D/DG R/DO	Implementation of the recently revised Environmental Education Strategy that provides a framework for the development of Environmental Education.
		Media Relations	D/DG	Develop and deliver a media training package with the target to provide training in head office and in least two regions Manage media relations and promote the Department's activities through proactive management of all contact between DoE and media outlets. Highlight and develop promotional opportunities for "positive" news stories.
		Community/Stakeholder Facilitation	D/DG R/DO	Further delivery of Community Involvement/ Facilitation across the agency including relevant policy, staff training and support.
		Corporate Identity	D/DG	A corporate identity including a corporate publications style is established to : Increase internal and external awareness of Department of Environments vision, mission and goals; Build a strong sense of identity and pride among internal stakeholders Ensure consistency, quality and relevancy but the Department is the key custodian for the protection and sustainable management of WA's environment and water resources.
		Corporate Information Resources	D/DG R/DO	Delivery of new Department of Environment Internet and intranet sites: and second phase of the Induction Project (including job specific, induction modules). Establishment of Web Content Manager position to manage web projects. Establishment of Web Content Manager position to manage the production of publications and stock control across the agency. Establishment of Web Content Manager responsibility for the distribution of publications and stock control across the agency.
	Director General & Ministerial Support Recurrent Funding = $1,087,848 FTE = 10.34	Director General & Ministerial Support	D/DG	Administer CEO Office including Ministerial Councils, Corporate Executive, WRC Board and Ministerial services.
	Corporate Governance Recurrent Funding = $1,087,848 FTE = 10.34	Corporate Planning & Review	CSD D/DG	2004/08 strategic plan. 2004/05 business plan.
		Corporate Accountability	R/DO	Compliance with legislative requirements.
	Enforcement Support Recurrent Funding = $881,795 FTE = 10	Investigations	D/DG	
		Quality Assurance & Reporting	D/DG	
		Policy & Planning	CSD	
	Legal Support Recurrent Funding = $298,365 FTE = 6.1	Legal Advice	CSD R/MD	FOI applications processed within time. Decision makers provided with information to assist quality decision making
		Legislative Development & Review	CSD	
		Litigation & Prosecution Management	R/MD	Manage litigation to ensure all court deadlines are observed.
	Land Planning and Development Advice Recurrent Funding = $1,080,000 External Funding = $25,383 FTE = 11.2	Agency & State Wide Policy Development & Advice	R/MD	WAPC Endorsement and release of Water Resources SPP in 2004/05. Contribute to the Western Australian Planning Commission endorsement by Dec 2004. Review completed of other agency policies and decisions made on our involvement: Jarra 2005 (such as Liveable Neighbourhoods, Model Scheme Text Guidelines, Planning Bulletins, Review of Development Control Policies. Review of Water Resource Management Strategy for the Swan Coastal Plain. Review of internal policies and decisions made on priorities for preparation/review completed May 2005.
		Operational Advice	R/SD R/MD R/DO	Review and provide guidance and model scheme provisions for use in TPS/LPS. Integration of EPA/WRC/DPI processes: Rollout achieved for all regions by February 2005.
		Operational & Technical Advice	CSD R/MD	Annual workshop/training to be arranged for all those involved in LUP, involving key stakeholders and training in planning system by qualified planning staff Provide a range of training opportunities for Local Government Planning Officers, Councillors, Developers, Hobbyfarmers for regional input to Local Planning Strategies. Standard conditions and advice lists for use by regional planning officers by Dec 2004. New web based version of SRS system to allow it to be usable for region and provide business measures, by May 2005.
Office of Water Policy	Office of Water Policy Recurrent Funding = $2,100,000 FTE = 14.15			Water industry policy advice to the Minister.

Director General's Foreword

The Corporate Business Plan for 2004/05 is about tackling the challenges we face as an organisation. The aim is to give all of us a degree of unity, certainty and consensus about our priorities.

As a new organisation we are presented with many challenges and opportunities. We also carry the histories of the various "past" agencies including a great depth of talent and experience.

We're going to need it! None of us are under the delusion that our new Department has an easy path ahead. However, the team we have is experienced in dealing with a variety of challenges and is undoubtedly the best team to lead us forward.

Major issues facing the department include:

- Funding for Water Resources Assessment, Water Resources Planning and Water Information remains well below required levels
- Funding for Public Drinking Water Source Protection Planning is also below required levels
- Salary and superannuation increases of around three per cent will need to be met in 2004/05 (A key part of the 2004/05 business planning process will be to identify and address where existing programs have funding risks)
- Funding and workloads associated with the introduction of new regulations for Controlled Waste, Unauthorised Discharge and Native Vegetation Protection
- An increasing workload for the EPA
- Greater consultation requirements for industry licensing
- The transfer of core business processes from the department to a shared service provider as a result of the Functional Review process
- The need to give urgent attention to the accommodation needs of the CBD and regional areas
- The importance of placing a higher priority on environmental education programs

Western Australia is vulnerable to extremes such as prolonged drought and major floods. In addition to climatic impacts, the State's development boom means increased pressures on water resources and the environment, which need to be managed in a sustainable way. Changes in land use will also continue to have big impacts on the quality of the State's water resources and biodiversity. We must take a long-term view of all the challenges we face, and look to new ways of tackling them.

On an individual level, it is important to all of us that the time we spend working for the Department is rewarding personally and professionally. At a corporate level, the Department's Change Management Plan (October 2003 to December 2004) deals with a number of priorities raised by staff in the 2003 Quality of Work Life survey and Staff Stress Focus Group. A follow-up survey will be conducted in November 2004 to see how effective our change management work has been, and where we need to concentrate. I encourage you to take that opportunity to be part of setting the agenda for our new department.

I firmly believe we have the ability to build something in which we can all take great pride. This document outlines a business plan to meet that goal.

I look forward to working with all of you.

Derek Carew-Hopkins
A/Director General

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- Suite 1, 55 Strickland Street, Denmark WA 6333
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  (PO Box 261 Bunbury WA 6231)
  Telephone: (08) 97 264 111 Fax: (08) 97 264 100
- 52 Bath Street, Manjimup WA 6258
  Telephone: (08) 9771 1578 Fax: (08) 9771 8108
- Geocatch Network Centre, Suite 2, 72 Duchess Street, Busselton WA 6280 (P O Box 268 Busselton WA 6280)
  Telephone: (08) 9781 0111 Fax: (08) 9754 4335

Swan Goldfields Agricultural Region

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- 254 Fitzgerald Street, Northam WA 6401
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- Swan Catchment Centre, 80 Great Northern Hwy, Middle Swan WA 6056
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- 105 Kew Street, Welshpool WA 6106
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Department of Environment

Corporate Business Plan 2004/05

The Department of Environment was established through the amalgamation of the Department of Environmental Protection, Keep Australia Beautiful Council, Office of Water Regulation and the Water and Rivers Commission.

The Department employs 673 staff located in 20 offices across Western Australia.

The Department has a budget of approximately $110M, consisting of recurrent ($78.73M), capital ($3.95M) and external ($27.66) funding.

Our Vision

A healthy environment and sustainable use of water resources for the benefit of present and future generations.

Our Mission

To lead the protection and enhancement of the State's environment and water resources, working in partnership with the community. We achieve this through managing and influencing people's attitudes and behaviours.

Our Principles

For the environment and water resources, we will:

- act for the long term protection of the environment;
- act in the long term public interest;
- consider environmental, social and economic needs; and
- manage them in an integrated way with others.

And in all our dealings we will:

- act with courage and integrity;
- respect our stakeholders' views and contributions;
- be willing to make a constructive difference;
- progressively explore new ways for achieving outcomes; and
- take responsibility for our individual and collective contributions.

Government Strategic Objective - A valued and protected environment

New Treasury Outcome 1. Sustainable Use of Water Resources

Treasury Outputs/Businesses	Business Outputs	Products & Services	Responsible Division	Key Deliverables 2004/05
Manage Water Use & Protect Quality	**Water Resources Assessment** Recurrent Funding = $1,063,308 External Funding = $225,183 FTE = 13.47	**Investigate and Assess Groundwater Resources**	RSD	Complete groundwater modeling studies for Gnangara mound Section 46 review of environmental conditions study (Sept 2004). Finalise State Groundwater Assessment Program (July 2004). South West Yarragadee groundwater assessment report in support of licensing and the Allocation Plan for the Blackwood Groundwater Area.
		Investigate and Assess Surface Water Resources	RSD	Finalise State Surface Water Assessment Program (Oct 2004)
		Review Groundwater Resources Performance	RSD	Initial performance review completed on high priority groundwater management units in which investigation is required in the State Groundwater Resource Assessment Program (July 2004). Initial performance review completed on selected high priority groundwater management units to determine adequacy of monitoring frequency (June 2005).
		Review Surface Water Resources Performance	RSD	RMD Complete stage 1 of review of sustainable yields for Collie and Harvey River basins for major licences.
	Water Resources Allocation Recurrent Funding = $1,813,270 FTE = 17.8	**Develop Strategic Water Policy and Legislation**	RMD ROD	Monitor progress and report to DTF on the department's actions to meet requirements for the 2005 NCC assessment for CoAG water reform agreement (March 2005) Manage the department's input to establishment of the National Water Initiative through DPC.
		Prepare Regional Water Management Plans	RMD ROD	Prepare a costed program for a Pilbara regional water resources plan (Sept 2004)
		Prepare Sub-regional and Local Management Area Plans	RMD RSD ROD	Complete interim water resources management plan for Blackwood Groundwater Area (Board endorsement Dec 2004) Complete preliminary social and economic values studies for Gnangara groundwater resource as input for future Sub-regional management plan. Complete final water resources management plan for Ord River (Board endorsement Oct 2004) Complete a preliminary Sub-regional water resources management plan for the West Kimberley Establish framework for surface water management planning (Dec 2004) and upgrade DWAID to reflect framework (June 2005)
		Environmental Water Requirements Planning	RMD	Complete EWR report for the stage 2 Section 46 review of environmental conditions for Gnangara mound (Oct 2004) Finalise interim EWRs for Blackwood Groundwater Area management plan
		Water Use Efficiency Planning	RMD	Complete the policy and implementation strategy for Water Conservation Plans Complete the policy on water measurement for licensed users
		Review of Management Plan Implementation	RMD ROD	Establish program for 2004/05 Management Area Reviews (July 2004) and implement Submit stage 1 Section 46 review of environmental conditions for Gnangara mound to EPA (August 2004) Submit stage 2 Section 46 review of environmental conditions for Gnangara mound to EPA (Feb 2005)
	Licensing & Management of Water Use Recurrent Funding = $4,473,278 FTE = 64.72	**Licensing**	ROD RMD RSD	Reduce the significant backlog of applications Address all expired licences Remove stock and domestic which no longer require a licence from the database Plan for the deproclamation of MWSSD Act areas which are now covered by RWI Act proclamations Report on water use and efficiency management initiatives for Wanneroo GWA
		Compliance & Enforcement	ROD	Develop a set of rules for undertaking compliance activities on a State-wide basis (these rules will define the breakdown of the BPMs). This includes defining how priorities should be set, the activities to be undertaken and the processes associated with each. Based on this, an average amount of time required per inspection will be derived.
		Appeals/Disputes	ROD	Implement new Management of Appeals Process Implement Stream Dispute Policy
		Community Input and Awareness	ROD RMD	Agreement on the documentation of establishment procedure for Water Management Committees. Document a set of rules and timetable (including estimated budget) for establishment of new committees
	Public Drinking Water Supply Sources Protection Recurrent Funding = $587,648 Capital Funding = $4,600,002 FTE = 7.34	**Prepare PDWSA Plans/Policies and Legislation**	RMD	Finalise DWSPPs for the following PDWSAs – Jurien, Mount Magnet, South Dandalup, Conjuronup, North Dandalup, Middle Helena Finalise key water source protection policies – Public Drinking Water Source Protection Policy Proclaim the following PDWSAs during the year – Samson, Moochalabra, Quininup, Halls Creek, Bolgart and Allanooka-Dongara-Denison
		PDWSA Protection Plan Implementation	ROD	Report on costs to implement protection plans to appropriate level based on pollution threat level
		Land Acquisition & Management	RMD	Complete policy on purchase of land in PDWSAs
	Water Resources Quality Protection Recurrent Funding = $211,668 FTE = 2.35	**Prepare Water Quality Protection Guidance Documents**	RMD ROD	Six Water Quality Protection Notes (WQPNs) to be developed in the year Three Environmental Guidelines/Policies/COPs/BPMs to be finalized during the year
	Rural Water Planning Recurrent Funding = $2,841,000 FTE = 4.1	**Rural Water Planning Programs**	RSD CSD	Complete revision of rural water plan document (Board endorsed) Review of the Pastoral Water Grant Scheme Complete 2004/05 AA Dams Program on rationalisation, transfer and local management agreements.
	Manage Water Use & Protect Quality – Business Management Recurrent Funding = $401,092 FTE = 4.37	**Business Management and Improvement**	RMD ROD CSD RSD	Complete correcting and updating of information for Esperance, Gingin, Jurien, Arrowsmith, Albany, Gascoyne, Bussleton-Capel, Perth region (10 GWAs), South West Coastal, Bunbury, Derby. Operationalise DWAID for surface water resources.

New Treasury Outcome 2. Conservation, Protection & Enhancement of the Environment

Waterways & Catchment Management	**Waterways** Recurrent Funding = $1,979,732 External Funding = $1,283,756 FTE = 35.46	**Waterways Statewide Policy and Processes and Legislation**	RMD RSD	Waterways WA Strategy produced. Review River Restoration course applicability to wheatbelt rivers and recommend options. Develop model scheme text to support components of the water resource SPP. Development of MOU with Department of Fisheries on fish kill protocols.
		Waterways Assessment and Planning (including EWPs) Responsible Divisions:	ROD RSD RMD	Finalise foreshore assessment methodology for Pilbara Rivers and develop methodology for Kimberley Rivers. Develop Pilbara River Policy. Partnership agreement with Water Corporation on management of drainage on Coastal Plain of Harvey Catchment. Publication on Aboriginal Cultural Values, Fortescue River. Model pastoral lease conditions for River Foreshores produced. Working catchment decision support models for Peel Harvey, Vasse Wonnerup, and Swan Canning. Draft estuarine water quality targets for all South West and South Coast estuaries for which data exists.
		Waterways Community Group Support	ROD	Review of funding to community groups below regional NRM groups completed and decisions made on future investment.
		Waterways On-ground Works	ROD	Demonstrated ongoing implementation of 24 actions plans: Wilson, Moore, Greenough, Carbunup, Gascoyne, Brunswick, Ludlow, Yallingup, Hill, Collie, Capel, Abba, Hut, Sabina, Gynudup and Tren, Tobys Inlet foreshore, Chapman, Scott, Margaret, Cowaramup, Fortescue River (weed mgmt), Durack River (weed mgmt), Lake Kununurra (weed management), Vasse & Lower Vasse Cleanup Program
		Waterways Review and Evaluation	RSD	Complete WaterAssess website and training to Regions and how to use. Estuarine situation statements for nominated South West and South Coast estuaries completed and present to community groups. Preliminary surveys of estuaries in Northern Agricultural region undertaken and technical and community report produced.
		Waterways Technical advice/ Research and Development	ROD RMD RSD	Beach Health web reporting and implementation report established. Develop project and seek external funding for a trial of methodology for protection of Rivers of High Conservation Value. Delivery of 1 Comprehensive River Restoration Course. Statewide Algal Strategy document and implementation plan produced.
	Wetlands Recurrent Funding = $256,000 External Funding = $89,194 FTE = 2.95	**Wetlands Statewide Policy and Processes and Legislation**	RMD	Completion of Review of Bulletin 686. State evaluation framework documented and ready for external consultation. Production and Publication of 4 topics of the Wetlands Manual.
		Wetlands Assessment and Planning (including EWPs)	RMD ROD	External funding applications prepared and submitted for ongoing classification and evaluation work around the state.
	Salinity Recurrent Funding = $4,826,207 External Funding = $80,175 FTE = 29.78	**Salinity Statewide Policy and Processes and Legislation**	RSD RMD	Salinity Investment Framework Phase 2 report completed.
		Salinity Assessment and Planning	RSD ROD	Finalise three salinity situation statements for Kent, Warren and Helena Rivers. Complete evaluation and management options analysis for Denmark River. Salinity Recovery Plans produced for Collie and Denmark Rivers. Yenyening report completed Dumbleyung overview report prepared Risk assessment of Acid Drainage commenced, with biophysical risks identified.
		Engineering Evaluations	RSD	For 9 sites, pre treatment monitoring established and sites constructed. 3 newsletters released. Draft Avon Regional Drainage Evaluation completed. Review of Groundwater Pumping Report completed. Interim reports on downstream impacts of drainage and soil assessment completed.
		Salinity Technical Advice/ Research and Development	ROD RSD	Complete 6 Technical Reports (Lake Nuninjup, Kent Lakes, Seldom Seen and More Seldom Seen, Wungong, Serpentine Reservoir, Status and Trend of Stream Salinity)
	Vegetation Protection Recurrent Funding = $559,224 FTE = 8.17	**Vegetation Protection Statewide Policy and Processes and Legislation**	ROD	Code of Practice for Roadside Maintenance produced Administrative agreement for petroleum and mining industry. Note: These indicators and deliverables are draft only, and will be revised once the outcome of the Regulations is known.
	NRM Support Recurrent Funding = $813,175 External Funding = $257,037 FTE = 9.38	**Regional NRM Group Support and Catchment Group Support**	ROD	Review of funding to all Regional and Catchment NRM groups and decision made on agency commitment. Strategy developed for accessing and maximising external funds.
		Regional Strategy Input	ROD	Input completed for water resources section of 6 regional strategies
		Commonwealth and State level Policy, Processes and Support	RMD RSD	Audit of matching funding and forecast of future funding to match NAP/NHT2 produced. Position statement on NRM produced, and coordination framework for internal delivery of NRM.
	Floodplain Management Recurrent Funding = $504,951 External Funding = $2,603,410 FTE = 6.02	**Floodplain Management Statewide Policy & Processes and Legislation**	RSD	Finalise WA Floodplain Management Strategy Progress Joint Flood Warning Service MOU to draft stage
		Flood Mitigation Schemes	RSD	Progress implementation of Carnarvon flood mitigation works
	Drainage Recurrent Funding = $256,640 External Funding = $35,085 FTE = 2.51	**Drainage Statewide Policy and Processes and Legislation**	RMD	Completion of stormwater management manual Commencement of training program for staff and practitioners on stormwater management manual
	Waterways & Catchment Management – Business Management Recurrent Funding = $280,260 FTE = 2.85	**Waterways and Catchment Management – Business Management and Improvement**	RSD	Effective management of the Waterways and Catchment Management Business. Complete comprehensive review and prioritisation of the Business and outputs/deliverables.
Sustainable Industry & Waste Management	**Waste Management** Recurrent Funding = $356,000 External Funding = $49,596 FTE = 4.8	**Resource Recovery and Recycling**	EMD	Two new resource recovery and recycling policies will be developed. Payment of Resource Recovery Rebates in agreed timeframe.
		Waste Management WA	EMD	Complete decommissioning of the Brookdale Liquid Waste Treatment Facility.
		Waste Avoidance and Minimisation	EMD	Waste legislation will be introduced into Parliament. Development of two waste avoidance and minimization policies.
	Industry Regulation Recurrent Funding = $4,085,087 Capital Funding = $120,000 External Funding = $698,724 FTE = 70.87	**License Prescribed Premises**	EMD ROD	All licences issued by anniversary date. All high and medium-high priority licensed premises inspected.
		Regulate Pollution and Environmental Harm	EMD ROD	Develop policy for administration of provisions in the Act and take appropriate enforcement action
		Regulate Controlled Waste	EMD	Percentage of licensed operators compliant with licence conditions. Monitor compliance of license operators with licence conditions Conduct necessary enforcement actions.
		Audit Ministerial Conditions	EMD	Undertake required field audits. Undertake desk audits of compliance reports. Conduct necessary enforcement actions.
		Regulate Noise	EMD	Produce four regulation amendments, one guidelines and one policy. Provide technical advice to authorised enforcement officers.
		National Pollutant Inventory	RSD	Process a number of facility reports. Delivery of WA NPI facility reports to Commonwealth. Conduct one aggregate emission study
	Incident Response Recurrent Funding = $1,219,000 FTE = 12.25	**Incident Response**	EMD	Meet required Incidents response actions.
		Incident Prevention	EMD	Inspections of special risk premises (PRU).
	Contaminated Sites Recurrent Funding = $5,156,024 External Funding = $8,983 FTE = 22	**Regulate Contaminated Sites**	EMD	Assess and classify all reported sites within 45 day statutory timeframe.
		Manage State Sites	EMD	Assess all applications to the Contaminated Sites Management Fund by State agencies.
		Acid Sulphate Soils	EMD	Complete risk mapping for agreed coastal areas of the State.
		Soil & Water Quality Advice	EMD	Assess all referrals/reports from the EPA/regional offices.
	Air Quality Recurrent Funding = $2,242,000 Capital Funding = $909,400 External Funding = $295,125 FTE = 26.85	**Ambient Air Quality Monitoring**	RSD	Twelve technical reports produced on criteria air pollutants.
		Air Quality Policy and Management	RSD	Provide policy advice to Ministers Office, Regions and third parties.
		Research and Technical Advice	RSD	Provide technical advice to regions, government and community. Four scientific/technical publications on strategic field investigations.
	Sustainable Industry & Waste Management – Business Management Recurrent Funding = $449,032 FTE = 4.8	**Regulatory and Response Training**	EMD	Two enforcement courses. Four pollution response courses.
Environmental Policy & Impact Assessment	**Policies** Recurrent Funding = $2,481,197 Capital Funding = $286,556 External Funding = $664,908 FTE = 31.51	**State of the Environment Reporting**	P&CD	Undertake the SOER program, to drive State NRM monitoring and evaluation activities, and to implement the National Water Quality Management Strategy Guidelines Nos 4 and 7. Three SOE milestones. Two Environmental Analysis (GIS) Milestones.
		Environmental Policies	P&CD	Develop, review, implement and consider EPPs. Non-statutory policies. Position Statements. Guidance Statements. Six EPP milestones. Six Non Statutory Environmental Protection milestones. Two Marine milestones.
		EPA Board	P&CD	EPA Board Support ACTEPA support Records functions Finance and administration Communications services EPA documents quality assurance and publishing
	EIA Services Recurrent Funding = $2,549,347 External Funding = $49,295 FTE = 33.77	**Assessments**	EIAD	Provide agreed number of assessments Process agreed number of referrals

Figures taken from the Business Planning System on 9 July 2004