

## APPENDIX 4: Triple Bottom Line Report

	INDICATOR	2009-10 Result	2008-09 Result	% Change
ECONOMIC	<b>Employee Expenses</b> <ul style="list-style-type: none"> <li>Number of staff employed (head count, not FTE)</li> <li>Total employee expenditure (dollars)</li> </ul>	5608 375.1m	5488 367.1m	2.2% 2%
	<b>Operating Statement</b> <ul style="list-style-type: none"> <li>Total expenditure (dollars)</li> <li>Total own source revenue (dollars)</li> <li>Total net cost of services (dollars)</li> </ul>	548.9m 35.8m 513.1m	528.8m 37.8m 490.9	4% -5% 5%
	<b>Economic Viability</b> <ul style="list-style-type: none"> <li>Total assets (dollars)</li> <li>Total liabilities (dollars)</li> </ul>	1,659.8m 110.9m	1,492.6m 101.6m	11% 9%
	<b>Transport</b> <ul style="list-style-type: none"> <li>Total number of fleet vehicles</li> <li>Total transport fuel used (kilolitres)</li> <li>Total direct greenhouse emissions) of the fleet (tonnes of CO2-e)</li> </ul>	33 29 kilolitres 82 tonnes CO2-e	30 32 kilolitres 84 tonnes CO2-e	2
ENVIRONMENTAL <sup>1</sup>	<b>Energy Use</b> <ul style="list-style-type: none"> <li>Total office energy use (megajoules)</li> <li>Office energy use per person (megajoules)</li> <li>Office energy use per m2 (megajoules)</li> </ul>	8,743,367 megajoules 24,671 megajoules 1,213 megajoules/m <sup>2</sup>	n.a n.a n.a	2
	<b>Greenhouse Emissions</b> <ul style="list-style-type: none"> <li>Total office greenhouse emissions - direct and indirect (tonnes of CO2-e)</li> <li>Total office greenhouse emissions per person (tonnes of CO2-e)</li> <li>Total office greenhouse emissions per m2 (tonnes of CO2-e)</li> </ul>	1,543 tonnes CO2-e 4.35 tonnes CO2-e 0.21 tonnes CO2-e/m <sup>2</sup>	n.a. n.a. n.a.	2
	<b>Water Consumption</b> <ul style="list-style-type: none"> <li>Total water use (kilolitres)</li> <li>Office water use per person (kilolitres)</li> <li>Office water use per m2 (kilolitres)</li> </ul>	114,302 kilolitres 323 kilolitres 16 kilolitres/m <sup>2</sup>	1,137 kilolitres 3 kilolitres/FTE 0.2 kilolitres/m <sup>2</sup>	2
	<b>Resource Efficiency and Waste</b> <ul style="list-style-type: none"> <li>Total co-mingled office waste per FTE (litres)</li> <li>Total paper recycled (litres)</li> <li>Total paper used (by reams) per FTE (litres)</li> <li>Percentage of paper recycled (%)</li> </ul>	14 litres 256,680 litres 31 reams n.a.	1 tonne/FTE 159 tonnes Unknown n.a.	2

<b>SOCIAL</b>	<b>The Diversity of Our Workforce</b>			
	• Women (Female FTEs as a percentage of the total workforce)	76.5%	76.3%	0.3%
	• People with a disability (as a percentage of the total workforce)	1.2%	1%	20.0%
	• Aboriginal and Torres Strait Islander people (as a percentage of the total workforce)	0.7%	0.8%	-12.5%
	• Staff with English as a second language (as a percentage of the total workforce)	9.5%	9.4%	1.06%
	<b>Staff Health and Wellbeing</b>			
	• OH&S Incident Reports	793	989	-19.8%
	• Accepted claims for compensation (as at 31 August 2010) <sup>3</sup>	137	134	2.2%
	• Staff receiving influenza vaccinations	2,177	1,849	17.7%
	• Workstation assessments requested <sup>4</sup>	28	-	-

**Notes:**

1. The results for the environment element are based on the four central office sites of 220 Northbourne in Braddon, the Centre for Teaching and Learning in Stirling, the Higgins Annexe and the Fyshwick Annexe.
2. Improvements in 2009-10 to sustainability measurement, monitoring and reporting techniques do not allow for comparable 2008-09 results.
3. Measured as at 31 July 2010.
4. The provision of workstation assessments for staff has been ongoing by the Department but not specifically recorded. During the 2009-10 reporting period workstation assessments were available through the Safety First Physiotherapy program and assessments conducted were tracked and reported.

n.a. Not available

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