



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2011-12 FINANCIAL AND PERFORMANCE OUTCOMES
QUESTIONNAIRE**

DEPARTMENT OF JUSTICE

DUE: MONDAY 4 FEBRUARY 2013

SECTION A: Output variations (departments only)

Question 1

Please provide copies of all of your department's/agency's annual plans, business plans, strategic plans, corporate plans or similar relating to 2011-12 (these are requested in accordance with Section 28(1) of the Parliamentary Committees Act 2003) unless they are online. If they are online, please specify the document name and web address:

Document	Web address:
Department of Justice	
Department of Justice Annual Report 2011-12	www.justice.vic.gov.au/home/about+us/annual+reports/annualreport2011to12
Department of Justice - Mingu Gadhaba: Beginning Together, Koori Inclusion Action Plan 2012	http://www.justice.vic.gov.au/home/about+us/our+values+and+behaviours/mingu+gadhaba+beginning+together+koori+inclusion+action+plan
Consumer Affairs Victoria Annual report 2011-12	http://annualreport.consumer.vic.gov.au/
Country Fire Authority Annual Report 2011-12	http://www.cfa.vic.gov.au/about/reports-and-policies/
Metropolitan Fire and Emergency Services Board Annual Report 2011-12	http://www.mfb.vic.gov.au/News/Annual-reports.html
Victorian State Emergency Services Annual Report 2011-12	http://www.ses.vic.gov.au/about/publications
Victorian State Emergency Services Corporate Plan 2012-13	http://www.ses.vic.gov.au/about/publications
Victorian State Emergency Services Interim Strategic Plan 2012-15	http://www.ses.vic.gov.au/about/publications
Fire Services Commissioner, Fire Services Reform Program 2012	http://www.firecommissioner.vic.gov.au/our-work/reform/
Emergency Services Telecommunications Authority Annual Report 2011-12	http://www.esta.vic.gov.au/Media+&+Resources/ESTA+Publications
Emergency Services Telecommunications Authority Corporate Plan 2011-16	http://www.esta.vic.gov.au/Media+&+Resources/ESTA+Publications
Supreme Court - Court Planning	http://www.supremecourt.vic.gov.au/home/about+the+court/court+planning/
Supreme Court of Victoria Annual Report 2011-12	http://www.supremecourt.vic.gov.au/find/publications/annual+reports+%28home%29
Supreme Court Strategic Statement	http://www.supremecourt.vic.gov.au/home/about+the+court/strategic+statement/
County Court of Victoria Annual Report 2011-12	http://www.countycourt.vic.gov.au/annual-reports
County Court of Victoria Business Plan 2011-12	http://www.countycourt.vic.gov.au/businessplan
Coronial Council of Victoria Annual Report 2011-12	http://www.coronerscourt.vic.gov.au/coronialcouncil/publications/annual+reports/
Magistrates' Court of Victoria Annual Report 2011-12	http://www.magistratescourt.vic.gov.au/about-us/about-court/annual-reports
Children's Court of Victoria Annual Report 2011-12	http://www.childrenscourt.vic.gov.au/CA256CA800011129/page/Listing-Home+Page+News-Annual+Reports?OpenDocument&1=Home~&2=~&3=~&REFUNID=~

Document	Web address:
Children's Court of Victoria Mission Statement	http://www.childrenscourt.vic.gov.au/CA256CA800011129/page/About+the+Court-Mission+Statement?OpenDocument&1=10-About+the+Court~&2=20-Mission+Statement~&3=~
Judicial College of Victoria Annual Report 2011-12	http://www.judicialcollege.vic.edu.au/about-us/annual-reports
Judicial College of Victoria Annual Report 2011-12 – Our Future	http://www.judicialcollege.vic.edu.au/about-us/our-future
Victorian Civil & Administrative Tribunal Annual Report 2011-12	http://www.vcat.vic.gov.au/resources?search=&tid[179]=179
Victorian Civil & Administrative Tribunal Service Charter	http://www.vcat.vic.gov.au/about-vcat/service-charter-0
Victorian Civil & Administrative Tribunal Strategic Plan 2010-2-13	http://www.vcat.vic.gov.au/resources/document/transforming-vcat-3-year-strategic-plan-201011-%E2%80%93-201213-september-2010
Adult Parole Board Annual Report 2011-12	http://www.justice.vic.gov.au/home/about-us/annual+reports/adult+parole+board+annual+r eports
Victorian Equal Opportunity and Human Rights Commission 2011-13 Strategic Plan	http://www.humanrightscommission.vic.gov.au/index.php/about-us/strategic-plan
Victorian Equal Opportunity and Human Rights Commission Annual Report 2011-12	http://www.humanrightscommission.vic.gov.au/index.php/our-resources-and-publications/annual-reports
Legal Services Board Annual Report 2011-12	http://www.lsb.vic.gov.au/publications/annual-reports/
Office of Public Prosecutions Annual Report 2011-12	http://www.opp.vic.gov.au/Resources/Publications/Annual-reports/OPP-Annual-Report-2011-12
Office of the Public Advocate Annual Report 2011-12	http://www.publicadvocate.vic.gov.au/publications/123/
Office of the Victorian Privacy Commissioner Annual Report 2011-12	http://www.privacy.vic.gov.au/domino/privacyvic/web2.nsf/pages/publication-types?opendocument&Subcategory=Annual Reports
Office of the Victorian Privacy Commissioner Strategic Plan 2007-12	http://www.privacy.vic.gov.au/domino/privacyvic/web2.nsf/files/privacy-victoria-strategic-plan-2007-2012
Commissioner for Law Enforcement Data Security Annual Report 2011-12	http://www.cleds.vic.gov.au/content.asp?Document_ID=13071
Sentencing Advisory Council Annual Report 2011-12	http://www.sentencingcouncil.vic.gov.au/listing/publications/category/19
Victoria Law Foundation Annual Report 2011-12	http://www.victorialawfoundation.org.au/about-us/governance/annual-reports
Victoria Law Foundation Strategic Plan 2011/12 to 2013/14	http://www.victorialawfoundation.org.au/about-us/governance/our-strategic-priorities
Victoria Legal Aid Annual Report 2011-12	http://www.legalaid.vic.gov.au/annualreports.htm
Victoria Legal Aid Cultural Diversity Action Plan 2011-12	http://www.legalaid.vic.gov.au/3632.htm
Victorian Institute of Forensic Medicine Annual Report 2011-12	http://www.vifm.org/about-us/vifm-publications/
Victorian Institute of Forensic Medicine Strategic Plan 2008-12	http://www.vifm.org/about-us/vifm-publications/
Victorian Law Reform Commission Annual Report 2011-12	http://www.lawreform.vic.gov.au/projects/annual-report-2011-12

Document	Web address:
Business Licensing Authority – Annual Overview 2011-12	http://www.bla.vic.gov.au/home/about+us/annual+overview/
Estate Agents Council - Annual Report 2011-12	http://www.consumer.vic.gov.au/estateagentscouncil#publications-and-reports
Estate Agents Council - Mission, Vision and Goals	http://www.consumer.vic.gov.au/estateagentscouncil#publications-and-reports
Greyhound Racing Victoria Annual Report 2011-12	http://grv.bsiq.com.au/?xml=GRV_Annual_Report&iid=69287
Harness Racing Victoria Annual Report 2011-12	http://www.harness.org.au/vic-about-us.cfm
Harness Racing Victoria Objectives	http://www.hrv.org.au/hrv/index.cfm/general/about-us/
Harness Racing Victoria Strategic Plan 2011-15	http://www.hrv.org.au/hrv/index.cfm/general/
Racing Integrity Commissioner Annual Report 2011-12	http://www.racingintegrityannualreport.net.au/
Racing Victoria Annual Report 2011-12	http://www.racingvictoria.net.au/p_Annual_Report.aspx
Victorian Commission for Gambling and Liquor Regulation Annual Report 2011-12	http://www.vcglr.vic.gov.au/utility/about+us/annual+reports/
Victorian Commission for Gambling and Liquor Regulation Strategic Priorities 2011-2015	http://www.vcglr.vic.gov.au/utility/about+us/
Road Safety Camera Commissioner Annual Report 2011-12	http://www.cameracommissioner.vic.gov.au/home/annual+report/
Office of Police Integrity Annual Report 2011-12	http://www.opi.vic.gov.au/index.php?i=17&m=10&t=1
Office of Police Integrity Strategic plan 2012-13	http://www.opi.vic.gov.au/index.php?i=9&m=19&t=1
Victoria Police	
Victoria Police Annual Report 2011-12	www.police.vic.gov.au/annualreport
Victoria Police Business Plan 2011-12	www.police.vic.gov.au/content.asp?a=internetBridgingPage&Media_ID=70017

Question 2 (departments only)

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2011-12 varied from the initial target (not the revised estimate) by greater than ± 10 per cent.

Output	Budget estimate 2011-12 (2011-12 budget papers) (\$ million)	Actual expenditure 2011-12 (2011-12 annual report) (\$ million)	Explanation	Impact on the community of reduced /increased expenditure compared to budget
Emergency management capability	273.9	236.0	The variance is mainly due to lower than anticipated expenditure in relation to the National Emergency Warning System project, Neighbourhood Safer Places program, and the National Disaster Resilience Program.	n/a
Community safety and crime prevention	46.0	37.5	The variance is mainly due to the re-scoping of projects within the Community Crime Prevention Program.	n/a
Community based offender supervision	121.8	95.5	The variance is mainly due to timing considerations in the implementation of some programs and services under the Sentencing Reform Project, lower than expected legal services costs, and lower than anticipated costs for supervision orders under the Serious Sex Offender Strategy.	n/a
Infringement and orders management	230.1	177.5	The variance is mainly due to changes in contractual terms relating to the outsourcing of traffic camera services and infringement processing, resulting in lower than anticipated expenditure.	n/a
State electoral roll and elections	35.4	23.7	The variance is due to lower than anticipated demand for Liquor Licensing Polls, fewer council by-elections and count backs.	n/a
Gambling regulation and racing industry development	165.6	98.2	As explained at the 2011-12 PAEC hearings, the variance is due to the original budget being overstated by \$31 million due to an administrative error in the preparation of the 2011-12 budget (this was an error in the budget papers, not the actual appropriation), and an underspend due to the timing of grant payments made through the Victorian Racing Industry Fund (VRIF). This timing is due to funding being approved by the government for those organisations requesting VRIF funds, but the project proponents (such as race clubs) not claiming the funds from DOJ as originally set out in their respective project schedules. In these cases VRIF funding is carried over to meet project proponents' revised funding schedules. There is no net impact on the level of funds disbursed to grant recipients.	n/a

Question 3 (departments only)

In relation to the following performance measures where there was a substantial difference between the 2011-12 expected outcome published in the 2012-13 budget papers (May 2012) and the actual outcome for 2011-12, please explain:

- (a) why these figures vary (i.e. why was it not possible to provide a more accurate estimate in May 2012); and
- (b) how the 2011-12 expected outcome was calculated.

Performance measure	2011-12 expected outcome (2012-13 budget papers) (\$ million)	Actual outcome 2011-12 (2011-12 annual report) (\$ million)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
Racing matters processed (including licences, permits, appeals, registrations and grant applications)	225	297	<p>The 2011-12 expected outcome was based on end of March 2012 performance data and projections of racing matter activity to year end.</p> <p>The 2011-12 actual outcome is higher than the 2011-12 expected outcome due to an increase in applications for racing related funding programs and applications for Mixed Sports Gathering betting permits.¹</p>	<p>Expected outcomes are based on performance data to the end of March 2012 and projections to year end.</p> <p>Projections are based on historic performance measure trend data for the same period. Projections also take into consideration anticipated business/policy factors that may impact on the performance measure year end outcome.</p>
Total output cost: State Electoral Roll and Elections	30.6	23.7	<p>The 2011-12 expected outcome was based on end of March 2012 performance data and projections to year end.</p> <p>The 2011-12 actual outcome is below the 2011-12 expected outcome due to lower than projected demand for Liquor Licensing Polls, council by-elections and count backs.²</p> <p>Lower demand resulted in lower expenditure in the output.</p>	<p>Expected outcomes are based on performance data to the end of March 2012 and projections to year end.</p> <p>Projections are based on historic performance measure trend data for the same period. Projections also take into consideration anticipated business/policy factors that may impact on the performance measure year end outcome.</p>

¹ Ref: Department of Justice 2011-12 Annual Report p.77.

² Ref: Department of Justice 2011-12 Annual Report p.68.

Performance measure	2011-12 expected outcome (2012-13 budget papers) (\$ million)	Actual outcome 2011-12 (2011-12 annual report) (\$ million)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
State elections, municipal and statutory elections, by-elections and polls	42	19	<p>Results for components of this performance measure are demand driven and therefore difficult to predict accurately.</p> <p>The 2011-12 actual outcome is below the 2011-12 expected outcome due to lower than projected demand for Liquor Licensing Polls, council by-elections and count backs.³</p>	<p>Expected outcomes are based on performance data to the end of March 2012 and projections to year end.</p> <p>Projections are based on historic performance measure trend data for the same period. Projections also take into consideration anticipated business/policy factors that may impact on the performance measure year end outcome.</p>
Registration transaction error rate (Births, Deaths and Marriages)	0.5	0.2	<p>Internal and external auditing of results for this measure is an integral part of the reporting process. Consequently, a time lag of a few weeks currently exists in monthly audited results.</p> <p>The 2011-12 expected outcome was based on the last available audited results and projections to year-end. The 2011-12 actual was the result of fewer errors referred to the Registry in the last quarter of 2011-12.</p>	<p>Expected outcomes are based on performance data to the end of March 2012 and projections to year end.</p> <p>Projections are based on historic performance measure trend data for the same period. Projections also take into consideration anticipated business/policy factors that may impact on the performance measure year end outcome.</p>
Reduction in property crime	1.9	-4.7	<p>The results for this performance measure are affected by many variables beyond the control of the department and agencies.</p> <p>The 2011-12 actual is higher than the expected outcome due to an increase in the number of reported family violence related property damage offences, and deception offences relative to the same period last year.</p>	<p>Expected outcomes are based on performance data to the end of March 2012 and projections to year end.</p> <p>Projections are based on historic performance measure trend data for the same period. Projections also take into consideration anticipated business/policy factors that may impact on the performance measure year end outcome.</p>

³ Ref: Department of Justice 2011-12 Annual Report p.68.

Question 4 (departments only)

(a) How did the Department's 2011-12 results influence departmental planning in 2012-13?

2011-12 Performance measure result		Impact on 2012-13 Departmental planning
Measure	Outcome	
Legal Support to Government and protecting the Rights of Victorians	Consistent with previous years, there was increased demand for legal advice and representation from Victoria Legal Aid.	In the 2012-13 budget, Victoria Legal Aid received increased and ongoing funding to provide legal representation, case work and duty lawyer services to deliver accessible legal advice to the community.
Dispensing Justice	There was a significant increase in criminal and non-criminal matters disposed of by the courts and in the number of witness assistance case referrals at the Office of Public Prosecutions. The increase in the number of matters disposed is attributable to an increase in lodgements in all courts across both criminal and civil jurisdictions in 2011-12 relative to 2010-11, with increases of 3.4 per cent and 0.1 per cent respectively ⁴ .	The 2012-13 planning processes took into account the increasing demand for court services. Priorities in 2012-13 included: <ul style="list-style-type: none"> improving dispute resolution services for Victorians access to justice for all Victorians through availability of language services in the justice system for Victorians from Culturally and Linguistically Diverse (CALD) backgrounds reducing court delays, specifically in regards to pending criminal cases in the Court of Appeal through efficiency reforms including simplified court processes and more intensive case listings.
Gambling and Liquor Regulation and Racing Industry Support	Services provided by the Victorian Commission for Gambling and Liquor Regulation (VCGLR) including registration, licensing and information services were above the 2011-12 target.	The planning focus for the VCGLR in 2012-13 centred around the continued transition of the VCGLR into an integrated gambling and liquor regulator with seamless services provided to business and the broader community. Some of the VCGLR's 2012-13 BP3 targets have been increased due to an anticipated increase in demand following above-target results in 2011-12 in some service areas.
Public Safety and Crime Reduction	The reduction in crimes against the person target was not met primarily due to a substantial increase in reported numbers of family violence offences.	Community safety continues to be a focus in departmental planning and was again a key area of investment for 2012-13. The 2012-13 budget committed a total of \$96.4m over four years for the upgrade of police stations (\$47.7m) and infrastructure to accommodate an extra 1,700 frontline police and 940 Protective Services Officers (\$48.7m).
Enforcing Correctional Orders	There was an increase in the average number of daily offenders under community-based supervision. The average number of daily offenders under community-based supervision has increased by 7 per cent since 2009-10 ⁵ .	The 2012-13 planning process took into account the implementation of the new Community Correction Order (CCO) in January 2012. It is the most significant reform to community-based sentencing in 20 years. The reforms and associated additional investment in the Community Correctional Services system impacted the 2012-13 BP3 target, with <i>Average daily offenders under community-based supervision</i> and <i>Community work hours performed</i> both having significantly higher 2012-13 Targets.
	There was an increase in the total annual daily average number of prisoners. The total annual daily average number of prisoners has increased by 7.5 per cent since 2009-10 ⁵ .	The 2012-13 budget committed \$670.4m over four years for an additional 395 permanent beds across the prison system and a new male prison at Ravenhall. This initiative addresses the anticipated increase in bed demand, and the 2012-13 BP3 target for the related measure has been adjusted accordingly.

⁴ Report on Government Services 2013, Chapter 7 – Courts Attachment, Table 7A.1, 7A.2.

⁵ Department of Justice - Annual Report 2011-12, pp.74-75.

(b) Please detail all changes planned for 2012-13 as a consequence of actual results for any performance measures not meeting the targets in 2011-12.

2011-12 Performance measure result		Planned changes for 2012-13
Measure	Outcome	
Various	Ten BP3 measures in 2011-12 exceeded the 2011-12 Targets (by 10 per cent or more).	The department will continue to monitor programs and services where the related 2011-12 BP3 Targets have been exceeded due to increasing demand for services.
Legal Support to Government and Protecting the Rights of Victorians	2011-12 Actuals for some BP3 measures relating to the Victorian Legal Aid (VLA) were below the 2011-12 Targets.	The 2012-13 budget allocated \$107m over four years to help Victorians obtain legal advice and assistance.
Public Safety and Crime Reduction	The reduction in crimes against the person target was not met. The reduction in crimes against property was not met.	Community safety continues to be a focus in departmental planning and was again a key area of investment for 2012-13. The 2012-13 budget committed a total of \$96.4m over four years for the upgrade of police stations (\$47.7m) and infrastructure to accommodate an extra 1,700 frontline police and 940 Protective Services Officers (\$48.7m). This highlights the government's focus in reducing the incidence of crime in Victoria.

Question 5 (departments only)

Please provide explanations for the results in the following outputs, where the cost performance and the non-cost performance measures have varied from targets in different directions.

Output	Issue	Explanation
Gambling regulation and racing industry development	The expenditure on this output for 2011-12 was 40.7 per cent below budget levels. However, none of the eight non-cost performance measures for the output indicates lower-than-expected activity in the area. By contrast, one non-cost performance measures indicate higher-than-expected activity.	<p>As explained at the 2011-12 PAEC hearings, and as noted in 2012-13 BP3 (p.172 note (g), the 2011-12 budget amount for the Gambling and Liquor Regulation and Racing Industry Development output was overstated due to an administrative error (this was an error in the budget papers, not the actual appropriation), The published budget was overstated by \$31million.⁶ Therefore the amended 2011-12 budget is \$134.6 million.</p> <p>Using the amended budget, the variance between budget and actual output expenditure in 2011-12 is 27.04 per cent. This variance is the result of the timing of grant payments made through the Victorian Racing Industry Fund (VRIF). This timing is due to funding being approved by the government for those organisations requesting VRIF funds, but the project proponents (such as race clubs) not claiming the funds from DOJ as originally set out in their respective project schedules. In these cases VRIF funding is carried over to meet project proponents' revised funding schedules. There is no net impact on the level of funds disbursed to grant recipients.</p> <p>The grant payments affect the output cost performance measure only, in the Gambling Regulation and Racing Industry Development output. The grants programme extends over a four year period than began in 2010-11. Projects funded vary in size, scope and complexity. Projects may extend beyond the financial year in which they are approved or initially anticipated to occur with annual budgets prepared accordingly. Actual grant payments are made in accordance with project milestones which may vary relative to original forecasts. These variations result in output cost variances relative to budget.</p> <p>Output cost variances attributed to the Victorian Racing Industry Fund grants program are managed as part of the annual budgetary processes conducted in collaboration with the Department of Treasury and Finance.</p>

Question 6 (Department of Treasury and Finance only)

This question does not apply to the Department of Justice.

⁶ Ref: DOJ 2011-12 Annual Report p.77.

SECTION B: Asset investment (departments only)

Question 7

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects:

Project	TEI (2011-12 budget papers) (\$ million)	TEI (2012-13 budget papers) (\$ million)	Explanation
Department of Justice Projects			
Automated number plate recognition (state-wide)	0.8	1.0	The change in TEI for the Automated Number Plate Recognition (ANPR) project resulted from a Section 30 <i>Financial Management Act 1994</i> (FMA) transfer, from output to capital funding. The transfer was made to accurately record the purchase of information technology (IT) equipment for the ANPR project as capital, rather than recording the purchase incorrectly as an output funded purchase. The transfer is reflected in the 2012-13 published TEI for the project.
Infringement management and enforcement services – enhancement/equipment (state-wide)	27.9	34.4	The change in TEI for the Infringement Management and Enforcement Services (IMES) project resulted from a the need to re-classify output appropriation into asset appropriation, via a Section 30 FMA transfer. The transfer was to more accurately reflect the change in TEI associated with a change in scope of the project which included additional system development to address evolving business needs. The transfer is reflected in the 2012-13 published TEI for the project.
Victoria Police Projects			
Victoria Police accommodation strategy– construction (Melbourne)	80.5	69.8	The change in TEI for the Victoria Police accommodation strategy – construction project is due to a change in scope of the project which resulted in a reduction of \$10.7m in the 2011-12 published TEI. The reduction is reflected in the 2012-13 published TEI for the project.
MFB Projects			
Laverton Fire Station – Construction (Laverton)	6.2	7.0	The change in TEI for the Laverton Fire Station – Construction (Laverton) is due to a change in scope of the building design to comply with the new building standards specified in the ‘New Station Design Guide’ which was approved by the MFB Board in early 2012. The change in TEI was approved by the MFB Board as part of the Board’s capital program review processes.

Question 8

For each of the following asset investment projects, please provide:

- the total expenditure to 30 June 2012 (using actual figures, rather than the estimate in the budget papers);
- the actual expenditure in 2011-12;
- explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year;
- details of any funding carried forward from 2011-12 to 2012-13;
- the completion date as estimated at 30 June 2011;
- the completion date as estimated at 30 June 2012; and
- an explanation for any changes to the estimated completion date between 2011 and 2012.

It is important to note that the published estimated expenditure in any given year is based on financial projections and project schedules as at March each year, for the following financial period. Furthermore, estimated expenditure is subject to the annual budget update processes and financial year end processes. Consequently, the estimated expenditure (budget) may vary as part of these process relative to the estimated expenditure published.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ± 10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Department of Justice Projects								
Additional prison beds – asset enhancement (state-wide)	15.7	37.0	15.7	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated preparatory phase in the lead up to the infrastructure works. \$18.522 million was re-cash flowed into future years as part of the 2011-12 budget update process.	2.7	30-Jun-13	30-Jun-13	The additional prison beds were delivered in accordance with the original completion date of 30 June 2012. Delivery of the infrastructure works component of the project is due for completion by 30 June 2013.
Automated number plate recognition (state-wide)	0.8	0.2	0.2	n/a	0.2	30-Jun-13	30-Jun-12	The change to the estimated completion date reflects acceleration of the project.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Building confidence in corrections – construction/asset enhancement (state-wide)	65.8	10.3	4.6	The variance between the estimated and actual 2011-12 expenditure was due to the financial difficulties of the private partners. The contract was let to Aegis Correctional Partnership, led by Bilfinger Berger Project Investments and Commonwealth Bank, and included St Hilliers Construction and Hawkins Construction consortium (H2JV) as consortium joint venture builders and Programmed Facility Management for facility lifecycle management. St.Hilliers Construction was placed into receivership, then liquidation followed by Hawkins construction. In May 2012, Aegis went into administration. As a result all works on site ceased in May 2012. \$1.8 million was re-cash flowed into future years as part of the 2011-12 budget update process.	4.0	31-Mar-13	tba	As at 30 June 2012 there was no confirmed completion date for this project due to the financial difficulties of the private partners involved in the delivery of the project.
Corrections urgent demand management and prison bed strategy – construction/enhancement (state-wide)	23.5	2.3	0.3	The variance between the estimated and actual 2011-12 expenditure was due to acceleration of the project in the last quarter of 2010-11 therefore prompting reprofiling the estimated expenditure in the 2011-12 budget. <i>*Practically completed in June 2012.</i>	0.992	n/a	n/a	n/a
Emergency services communications – asset enhancement (Melbourne)	1.752	1.8	1.752	n/a	0.0	n/a	31-Dec-13	n/a
Relocation of Emergency Services Telecommunications Authority State Emergency Coordination Centre (metro various)	16.0	9.5	9.5	n/a	0.0	31-Dec-11	31-Dec-11	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Responding to increased demand for men's prison accommodation (Melbourne)	14.6	15.0	13.3	The variance between the estimated and actual 2011-12 expenditure was due to delays caused by adverse weather conditions.	1.903	30-Jun-13	30-Jun-13	n/a
Responding to increased demand for women's prison accommodation – construction/enhancement (state-wide)	20.8	18.7	18.7	n/a	(-0.950)	30-Jun-13	30-Jun-13	n/a
Coroners Court – site contamination costs – construction (Melbourne)	40.2	16.0	23.8	The variance between the estimated and actual 2011-12 expenditure was due to the receivership of the Hastie Group and unanticipated additional works to existing services and structures that were required. \$5.187m was re-cash flowed into future years as part of the 2011-12 budget update process. <i>NOTE: The three projects are components of the asset initiative "State Coronial Services Redevelopment".</i>	0.0	30-Jun-14	31-Dec-13	Estimated (practical) dates refer to the entire "State Coronial Services Redevelopment" . The estimated date as at 30 June 2011, referred to the estimated financial completion date.
State coronial services redevelopment – construction (Melbourne)		13.0						
State Coronial Services redevelopment (Donor Tissue Bank) Commonwealth funding – construction (Melbourne)		4.5						
Infringement management and enforcement services – enhancement/equipment (state-wide)	22.3	22.9	12.1	The variance between the estimated and actual 2011-12 expenditure was due to a 2011-12 forecast milestone payment being revised to the 2012-13 financial period. A cash flow adjustment was made as part of the 2011-12 budget update process.	0.0	30-Jun-12	30-Apr-13	The changes to the estimated completion date reflects the revised work schedule for the project taking into account the impact of Tenix's (Vendor) re-organisation.
Managing court demand (Melbourne)	2.1	0.8	1.2	The variance between the estimated and actual expenditure was due to accelerated works.	-0.025	30-Jun-14	30-Jun-13	The change to the estimated completion date reflects the impact of accelerated works.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Office of Public Prosecutions accommodation – enhancement (Melbourne)	n/a	1.0	n/a	This project was funded from the Government Accommodation Trust and managed directly by the Department of Treasury and Finance.	n/a	n/a	n/a	n/a
Victoria State Emergency Service command and control and operational capability – new asset (state-wide)	6.0	6.0	6.0	n/a	0.0	n/a	n/a	n/a
Victoria Police Projects								
<i>* The 2011-12 estimated expenditure mostly relates to the project's final milestone payment.</i>								
* Bayside police station (Police stations program 2007-08) – Construction (Sandringham)	13.774	0.3	0.0	The variance between estimated and actual 2011-12 expenditure was due to an earlier than anticipated final milestone payment. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Box Hill police station (Police stations program 2007-08) – construction (Box Hill)	14.380	2.1	0.0	The variance between estimated and actual 2011-12 expenditure was due to an earlier than anticipated final milestone payment. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Lilydale police station – construction (Lilydale)	13.41	0.9	0.0	The variance between estimated and actual 2011-12 expenditure was due to an earlier than anticipated final milestone payment. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Sunbury police station (Police stations program 2007-08) – construction (Sunbury)	2.237	0.1	0.0	The variance between estimated and actual 2011-12 expenditure was due to an earlier than anticipated final milestone payment. The project was completed within TEI.	n/a	n/a	n/a	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Swan Hill police station (Police stations program 2007-08) – construction (Swan Hill)	16.1	1.0	0.0	The variance between estimated and actual 2011-12 expenditure was due to an earlier than anticipated final milestone payment. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Melbourne North police station - construction (Carlton/North Melbourne)	20.6	1.3	1.58	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Ararat police station (Police stations program 2007-08) – construction (Ararat)	8.706	0.8	1.461	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Kyneton police station (Police stations program 2007-08) – construction (Kyneton)	10.493	2.2	1.507	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts. The project was completed within TEI.	n/a	n/a	n/a	n/a
Marysville police station and residence - construction (Marysville)	2.4	2.1	2.1	n/a	n/a	n/a	n/a	n/a
* Victoria Police physical assets building - Regional police stations program Stage10 - Korumburra police station - construction (Korumburra)	2.3	0.9	0.9	n/a	n/a	n/a	n/a	n/a
* Victoria Police physical assets building - Regional police stations program Stage10 - Mortlake police station - construction (Mortlake)	1.5	0.2	0.2	n/a	n/a	n/a	n/a	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
* Victoria Police physical assets building - Regional police stations program Stage10b - Buninyong police station - construction (Buninyong)	1.7	0.4	0.4	n/a	n/a	n/a	n/a	n/a
* Victoria Police physical assets building – Regional police stations program Stage10 – Lara police station – construction (Lara)	2.5	0.8	0.4	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts. The project was completed within TEI.	n/a	n/a	n/a	n/a
* Victoria Police physical assets building - Regional police stations program Stage10b - Koo Wee Rup police station - construction (Koo Wee Rup)	1.7	0.3	0.7	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts. The project was completed within TEI.	n/a	n/a	n/a	n/a
Victoria Police physical assets building – Victoria police stations program – Castlemaine police station – construction (Castlemaine)	1.941	8.3	0.257	The variance between estimated and actual 2011-12 expenditure was due to a longer than anticipated planning approval process. Consequently, \$7.8m was re-cash flowed into future years as part of the budget update process.	0	30-Apr-12	30-Jun-14	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the planning approval process.
* Police stations priority upgrade program – asset enhancement (state-wide)	10.0	0.7	0.0	The variance between estimated and actual 2011-12 expenditure was due to earlier than anticipated final milestone payments. The project was completed within TEI.	n/a	n/a	n/a	n/a
Upgrade police stations (state-wide)	12.9	19.4	12.357	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated site acquisition process for the Operation Safety and Tactics Training facility in Essendon. These issues have been resolved.	6.416	30-Jun-14	30-Jun-14	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Victoria Police physical assets building – Regional police stations program – construction (state-wide)	7.497	7.8	7.304	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated site acquisition process for the Daylesford component of the project.	1.383	30-Jun-12	31-Mar-13	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the site acquisition process.
Upgrade to the Victoria Police Academy (state-wide)	1.616	5.5	1.616	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated design phase for the project.	3.884	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the design process.
Victoria Police accommodation strategy– construction (Melbourne)	2.754	39.7	2.454	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated commercial and legal negotiation process. \$34 million was re-cash flowed into future years as part of the 2011-12 budget update process.	0.3	30-Jun-14	30-Jun-15	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the commercial and legal negotiation process.
Victoria Police global asset management strategy – equipment (state-wide)	4.238	2.9	1.647	The variance between the estimated and actual 2011-12 expenditure was due to industry constraints to deliver the Water Police vessel in accordance with project forecasts.	1.3	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the anticipated delivery date of the Water Police vessel.
* Victoria Police forensic capability – equipment (state-wide)	1.7	0.2	0.2	n/a	n/a	n/a	n/a	n/a
Police brawler vans (state-wide)	1.003	1.2	1.003	The variance between the estimated and actual 2011-12 expenditure was due to industry constraints to deliver the equipment for the new brawler van, in accordance with project forecasts.	n/a	n/a	n/a	n/a

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Road safety initiatives – enhancement (state-wide) <i>(Victoria Police component only)</i>	3.379	1.6	0.0	The variance between the estimated and actual 2011-12 expenditure was due to a Section 30 <i>Financial Management Act 1994</i> (FMA) transfer of capital funding to output funding. The transfer was part of the 2011-12 budget update process.	n/a	n/a	n/a	n/a
Metropolitan Fire Brigade (MFB) Projects								
Altona – Construction additional funding (Altona)	0.4	2.5	0.1	The variance between the estimated and actual 2011-12 expenditure was due to a protracted stakeholder consultation process.	2.4	30-Jun-14	31-Dec-16	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the stakeholder consultation process.
Breathing Apparatus – Replacement (metropolitan)	0.4	0.7	0.0	The variance between the estimated and actual 2011-12 expenditure was due to a change in scope of the project.	n/a	n/a	n/a	n/a
Broadmeadows Fire Station – Land purchase (Broadmeadows)	0.0	1.0	0.0	The variance between the estimated and actual 2011-12 expenditure was due to the withdrawal of the project.	n/a	n/a	n/a	n/a
Chemical/Biological/Radioactive Terrorism – Additions/upgrade/replacement (metropolitan)	1.8	1.2	0.1	The variance between the estimated and actual 2011-12 expenditure was due to a change in scope of the project.	n/a	n/a	n/a	n/a
Computer and software upgrade/ replacement 2010-11 (metropolitan)	4.1	0.6	2.3	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process for the project.	n/a	n/a	n/a	n/a
Computer equipment and software upgrade/replacement 2011-12 (metropolitan)	1.7	4.2	1.7	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process for the project.	2.5	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the stakeholder consultation process.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Future of operational learning and development training facility – Construction (Craigieburn)	4.8	10.6	4.8	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated consultation and tender process.	5.8	30-Jun-14	31-Dec-14	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the consultation and tender processes.
Laverton Fire Station - Construction (Laverton)	0.1	0.7	0.1	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process.	0.6	30-Jun-14	31-Dec-16	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the consultation process.
Laverton Fire Station - Land purchase (Laverton)	2.1	2.4	0.1	The variance between the estimated and actual 2011-12 expenditure was due to an earlier than anticipated settlement.	n/a	n/a	n/a	n/a
Malvern Fire Station - Land purchase (Malvern)	7.3	0.5	0.0	The variance between the estimated and actual 2011-12 expenditure was due to an earlier than anticipated settlement.	n/a	n/a	n/a	n/a
Marine response (metropolitan)	0.3	4.4	0.1	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process	4.3	31-Jan-14	31-Jan-14	n/a
Moonee Ponds Fire Station – Construction (Moonee Ponds)	0.0	0.0	0.0	n/a	0.0	31-Jul-17	31-Jul-17	n/a
Next generation response – Mobile data network (metropolitan)	1.3	2.4	1.3	The variance between the estimated and actual 2011-12 expenditure was due to the withdrawal of the project.	n/a	n/a	n/a	n/a
North Laverton Fire Station – Construction (North Laverton)	0.0	0.8	0.0	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process.	0.8	30-Jun-14	31-Dec-16	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the consultation process.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Plant and Equipment – Replacement 2010-11 (metropolitan)	0.1	0.4	0.0	The variance between the estimated and actual 2011-12 expenditure was due to a variance in forecast expenditure to 30 June 2010 and actual expenditure.	n/a	n/a	n/a	n/a
Spotswood Fire Station – Land purchase (Spotswood)	0.4	4.9	0.00	The variance between the estimated and actual 2011-12 expenditure was due to a protracted site acquisition process.	4.9	30-Jun-11	30-Jun-17	The change to the estimated completion date reflects the anticipated impact of the site acquisition process.
Station alteration and major maintenance 2011-12 (metropolitan)	1.7	6.4	1.7	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process.	4.7	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the consultation process.
Station Alterations and Major maintenance 2010-11 (metropolitan)	7.3	1.4	3.1	The variance between the estimated and actual 2011-12 expenditure was due to accelerated works in 2011-12.	n/a	n/a	n/a	n/a
Vehicles – Fire fighting appliances upgrade/replacement 2010-11 (metropolitan)	5.7	2.6	1.7	The variance between the estimated and actual 2011-12 expenditure was due to a change in scope of the project and industry capacity to deliver the required vehicles.	0.9	30-Jun-11	30-Jun-13	The change to the estimated completion date reflects the anticipated impact of manufacturing delays.
Vehicles – Fire fighting appliances upgrade/replacement 2011-12 (metropolitan)	1.5	6.9	1.5	The variance between the estimated and actual 2011-12 expenditure was due to industry capacity to deliver the required vehicles.	5.4	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the anticipated impact of manufacturing delays.
Vehicles – Passenger car and light commercial replacement 2011-12 (metropolitan)	2.0	3.1	2.0	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated stakeholder consultation process.	1.1	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the revised work schedule for the project taking into account the impact of the consultation process.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Country Fire Authority (CFA) Projects								
Berwick CFA – extension to facilities (Berwick)	0.5	0.6	0.5	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts.	0.1	30-Jun-12	31-Aug-12	The change to the estimated completion date reflects minor variances relative to the forecast completion. The project was completed in August 2012.
Bushfire response – Emergency Services (state-wide) <i>* \$40m for 60 Rural Fire Stations and \$22.7m for 101 fleet vehicles.</i>	32.9	62.7	32.9	The variance between the estimated and actual 2011-12 expenditure was due to protracted town planning processes for four projects, and industry capacity to supply the fleet vehicles. \$8.4 million was re-cash flowed into future years as part of the 2011-12 budget update process.	21.4	Fire Stations 30-Jun-12 Fleet Services 30-Jun-13	Fire Stations 30-Jun-14 Fleet Services 30-Jun-13	The change to the estimated completion date reflects the anticipated impact of the protracted town planning processes. Works on 58 fire stations was complete as at 30 June 2012.
CFA crew protection program (non-metro various)	11.3	10.6	10.4	n/a	0.2	30-Jun-13	30-Jun-13	n/a
CFA fire prevention planning (state-wide)	0.05	0.2	0.05	The variance between the estimated and actual 2011-12 expenditure is due to a longer than anticipated consultation process with CFA brigades.		30 Jun-14	30-Jun 14	n/a
CFA land purchase (metropolitan)	0.0	0.0	0.0	n/a	0.0	30-Jun-11	30-Jun-13	The change to the estimated completion date reflects the impact of a protracted site acquisition process.
CFA radio communication interoperability (state-wide)	0.8	4.7	0.2	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated tender award process.	4.5	30-Jun-12	30-Jun-13	The change to the estimated completion date reflects the impact of a longer than anticipated tender award process.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
CFA radio communication strategy (inc blackspot remediation) (state-wide)	1.0	0.8	0.6	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts.	0.2	30-Jun-14	30-Jun-14	n/a
CFA state-wide network of incident control centres (ICCs) (state-wide)	0.7	0.2	0.1	The variance between estimated and actual 2011-12 expenditure was due to minor variances relative to forecasts.	0.1	30-Jun-14	30-Jun-14	n/a
CFA station upgrades and operational resourcing (state-wide)	3.4	13.5	3.4	The variance between the estimated and actual 2011-12 expenditure was due to a longer than anticipated site acquisition and town planning processes.	10.1	30-Jun-16	30-Jun-16	n/a
CFA volunteer support package (state-wide)	3.8	12.7	1.8	The variance between the estimated and actual 2011-12 expenditure was due to an ongoing extensive stakeholder consultation process in light of the Jones enquiry.	10.9	30 Jun-14	30-Jun 14	n/a
Extend bushfire schools education through the use of mobile education units (MEU) (state-wide)	1.2	1.2	0.8	The variance between the estimated and actual 2011-12 expenditure was due to minor delays in the delivery of the MEUs which have since been resolved.	0.4	30-Jun-12	21-Dec-12	The change to the estimated completion date reflects delivery updates from the supplier. All MEUs delivered.
Fire Station – Replacement – Construction (state-wide)	33.6	13.3	12.0	n/a	n/a	n/a	n/a	n/a
Vehicles – Critical response (state-wide)	10.9	2.5	1.6	The variance between the estimated and actual 2011-12 expenditure was due to changes in vehicle design and industry capacity to supply the vehicles in accordance with forecasts.	0.7	30-Dec-12	30-Jun-12	The change to the estimated completion date reflects the anticipated impact of changes to the design of the vehicle, and reflects delivery updates from the supplier.
Vehicles – Hazmat (state-wide)	2.1	0.0	0.6	The variance between the estimated and actual 2011-12 expenditure was due to earlier than forecast completion of two vehicles.	0.0	30-Sep-12	30-Mar-13	The change to the estimated completion date reflects the anticipated delivery updates from the supplier for the remaining vehicles.

Project	Actual expenditure to 30/06/2012 (\$ million)	Estimated expenditure in 2011-12 (\$ million)	Actual expenditure in 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13 (\$ million)	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
Vehicles 2009-10 (state-wide)	9.2	4.8	0.92	The variance between the estimated and actual 2011-12 expenditure was due to earlier than forecast completion of the project.	3.88	n/a	n/a	n/a

Question 9

Please detail (in aggregate for each of the following categories) the expenditure of the Department (including any controlled entities) on asset projects not listed in the 2011-12 Budget Paper No.4:

Category of projects	Expenditure in 2011-12 (\$ million)
Department of Justice	
Projects with a TEI less than \$250,000	0.10
Projects with a TEI greater than \$250,000 but planned expenditure in 2011-12 under \$75,000	4.36
Capital grants paid to other sectors of government	Nil
Other projects included in 'payments for non-financial assets' on the cash flow statement for the Department but not listed in Budget Paper No.4 for 2011-12	19.31
Victoria Police	
Projects with a TEI less than \$250,000	0.7
Projects with a TEI greater than \$250,000 but planned expenditure in 2011-12 under \$75,000	Nil
Capital grants paid to other sectors of government	Nil
Other projects included in 'payments for non-financial assets' on the cash flow statement for the Department but not listed in Budget Paper No.4 for 2011-12	8.6m

If the total of expenditures listed in response to part (a) plus the total of actual expenditures for 2011-12 identified in Question 8 is not equal to the 'payments for non-financial assets' in the Department's budget portfolio outcomes statement in the annual report, please explain why:

Department of Justice
The difference relates to departmental minor asset purchases funded out of the department's ongoing annual provisions funding, less accrued capital expenditure that is not included in the cash flow statement. The above figures are presented on an accrual basis and the removal of accrued expenditure and any prepayments are necessary to reconcile with figures presented in a cash flow statement.
Victoria Police
The difference relates to Victoria Police minor asset purchases funded out of the Victoria Police ongoing annual provisions funding, less accrued capital expenditure that is not included in the cash flow statement.

Question 10

Please provide the total actual investment (i.e. how much the project actually cost) for each of the following asset projects which were completed in 2011-12 and explain any differences between that and the TEI published in the 2011-12 budget papers:

Project	TEI in the 2011-12 (BP4) (\$ million)	Total actual investment (\$ million)	Explanation for any variations greater than ±10 per cent	Impact of any variations
Department of Justice Projects				
Corrections urgent demand management and prison bed strategy – construction/enhancement (state-wide)	24.5	23.5 ⁷	n/a	n/a
Office of Public Prosecutions accommodation – enhancement (Melbourne) ⁸	1.9	n/a	n/a	n/a
Road safety initiatives – enhancement (state-wide)	28.2	25.3	The variance between the 2011-12 published TEI and total actual investment is due to a Section 30 <i>Financial Management Act 1994</i> (FMA), transfer of funding from capital to output. Consequently, the updated 2011-12 TEI was \$25.3m.	n/a
Victoria State Emergency Service command and control and operational capability – new asset (state-wide)	6.0	6.0	n/a	n/a
Relocation of Emergency Services Telecommunications Authority State Emergency Coordination Centre (metro various)	16.0	16.0	n/a	n/a
Victoria Police Projects				
Ararat police station (Police stations program 2007-08) – construction (Ararat) ⁹	10.0	8.7	The project was completed within the overall project TEI.	n/a

⁷ Please note the project was practically completed in 2011-12. Further expenditure in 2012-13 (budget of 0.990m) will facilitate financial close of the project.

⁸ This project was funded from the Government Accommodation Trust and managed directly by the Department of Treasury and Finance.

⁹ Ref: 2007-08 BP3 p.318: Police Stations Initiative: In the 2007-08 Budget, the Police Stations initiative had a total TEI of 85.5 million over 3 years to deliver the replacement or upgrade of police stations at Box Hill, Sandringham, Swan Hill, Ararat, Foster, Kyneton, Sunbury and Ouyen.

Project	TEI in the 2011-12 (BP4) (\$ million)	Total actual investment (\$ million)	Explanation for any variations greater than ±10 per cent	Impact of any variations
Bayside police station (Police stations program 2007-08) – Construction (Sandringham)	14.0	13.8	n/a	n/a
Box Hill police station (Police stations program 2007-08) – construction (Box Hill)	15.8	14.4	n/a	n/a
Kyneton police station (Police stations program 2007-08) – construction (Kyneton)	10.5	10.5	n/a	n/a
Lilydale police station – construction (Lilydale)	13.5	13.4	n/a	n/a
Marysville police station and residence – construction (Marysville)	2.4	2.4	n/a	n/a
Melbourne North police station – construction (Carlton/North Melbourne)	20.6	20.6	n/a	n/a
Police brawler vans (state-wide)	1.2	1.2	n/a	n/a
Police stations priority upgrade program – asset enhancement (state-wide)	10.0	10.0	n/a	n/a
Sunbury police station (Police stations program 2007-08) – construction (Sunbury)	2.2	2.2	n/a	n/a
Swan Hill police station (Police stations program 2007-08) – construction (Swan Hill)	16.1	16.1	n/a	n/a
Victoria Police forensic capability – equipment (state-wide)	1.7	1.7	n/a	n/a
Victoria Police physical assets building – Regional police stations program Stage10 – Korumburra police station – construction (Korumburra)	2.3	2.3	n/a	n/a
Victoria Police physical assets building – Regional police stations program Stage10 – Lara police station – construction (Lara)	2.5	2.5	n/a	n/a
Victoria Police physical assets building – Regional police stations program Stage10 – Mortlake police station – construction (Mortlake)	1.5	1.5	n/a	n/a
Victoria Police physical assets building – Regional police stations program Stage10b – Buninyong police station – construction (Buninyong)	1.7	1.7	n/a	n/a
Victoria Police physical assets building – Regional police stations program Stage10b – Koo Wee Rup police station– construction (Koo Wee Rup)	1.7	1.7	n/a	n/a

Project	TEI in the 2011-12 (BP4) (\$ million)	Total actual investment (\$ million)	Explanation for any variations greater than ±10 per cent	Impact of any variations
Country Fire Authority Projects				
Fire Station – Replacement – Construction (state-wide)	39.7	33.9	In May 2011 the government approved the transfer of the Dandenong FS project, originally funded as part of this program, together with its allocated funding of \$5.3M to the 'Southern Metropolitan and Seymour Emergency Management' program.	n/a
Extend bushfire schools education through the use of mobile education units (state-wide)	1.3	1.3	n/a	n/a
Metropolitan Fire Brigade Projects				
Breathing Apparatus – Replacement (metropolitan)	1.1	0.4	The variance between the published TEI and total actual investment is due to a change in the scope of the project.	n/a
Chemical/Biological/Radioactive Terrorism – Additions/upgrade/ replacement (metropolitan)	3.7	1.1	The variance between the published TEI and total actual investment is due to a change in the scope of the project.	n/a
Malvern Fire Station – Land purchase (Malvern)	7.8	7.3	n/a	n/a
Computer and software upgrade/ replacement 2010-11 (metropolitan)	5.3	0.8	The variance between the published TEI and total actual investment is due to a change in the scope of the project.	n/a
Plant and Equipment – Replacement 2010-11 (metropolitan)	0.6	0.7	The variance between the published and total actual investment is due minor variances in actual expenditure relative to budget.	n/a
Station Alterations and Major maintenance 2010-11 (metropolitan)	9.4	5.7	The variance between the published TEI and total actual investment is due to a change in the scope of the project.	n/a
Laverton Fire Station – Land purchase (Laverton)	2.4	2.1	The variance between the published and total actual investment is due to minor variances in actual expenditure relative to budget	n/a

Question 11

This question does not apply to the Department of Justice

Question 12

For each of your entity's public private partnership projects in 2011-12, please detail the entity's expenditure in 2011-12 in the following categories:

- (a) the amount paid that was classified as 'finance charges on finance leases' and a description of what that money was for;
- (b) the amount paid as 'operating lease payments' and a description of what that money was for; and
- (c) any other expenses and a description of what that money was for.

Project	Finance charges on finance leases in 2011-12		Operating lease payments in 2011-12		Any other expenses in 2011-12	
	(\$ million)	What that money covered	(\$ million)	What that money covered	(\$ million)	What that money covered
Department of Justice						
Public private partnerships are subject to commercial in confidence.						
Victoria Police						
n/a						

Question 13

Please list each project funded by the Department (including controlled entities) for which the funding is included in the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, detailing for each:

- (a) the estimated expenditure in 2011-12;
- (b) the actual expenditure in 2011-12; and
- (c) for any project completed in 2011-12, what policy purposes were achieved.

Project	Estimated expenditure in 2011-12	Actual expenditure in 2011-12	What policy purposes were achieved
Department of Justice			
n/a	n/a	n/a	n/a
Victoria Police			
n/a	n/a	n/a	n/a

SECTION C: Revenue and revenue foregone

Question 14

Please explain and detail the impact of any variances greater than ± 10 per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2010-11 actual	2011-12 actual	Variance (%)	Explanations for variances greater than ± 10 per cent	Impact of variances
Department of Justice					
Output appropriations	1,873.30	1,936.10	3.4	n/a	n/a
Special appropriations	140.40	115.10	-18.0	The variance is mainly due to decrease in electoral expenses due to the State Election occurring in November 2010.	n/a
Interest	100.70	92.30	-8.3	n/a	n/a
Sales of goods and services	3.00	3.20	6.7	n/a	n/a
Grants	69.10	59.10	-14.5	The variance is mainly due to a receipt in 2010-11 from the Victorian Managed Insurance Authority for the winding up of the Housing Guarantee Claims Fund. The grant program ceased in June 2011.	No impact to service delivery.
Other income	27.50	30.40	10.5	The increase in other income is primarily due to \$2.2m one-off funding from Department of Sustainability and Environment, to the Emergency Services Commissioner in 2011-12	No impact to service delivery.
Victoria Police					
Other income	\$14.55m	\$10.18m	-30.3	The variance is due to reduced publication sales, and the recording of reduced value of assets, following re-evaluation.	No impact to service delivery.

Question 15

Please explain and detail the impact of any variances greater than ± 10 per cent between the initial budget (**not** the revised estimate) and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
(b) the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2011-12 Budget	2011-12 actual	Variance (%)	Explanations for variances greater than ± 10 per cent	Impact of variances
Department of Justice					
Output appropriations	2,062.24	1,936.10	-6.1	n/a	n/a
Special appropriations	129.97	115.10	-11.4	The variance primarily relates to the Victorian Electoral Commission (VEC) and is due to: <ul style="list-style-type: none"> lower than forecast funding required for Local Government by-elections and commercial elections, and \$1.7m special appropriations spend was of capital nature instead of the budgeted output. 	No impact on service delivery.
Interest	99.87	92.30	-7.6	n/a	No impact on service delivery.
Sales of goods and services	6.12	3.20	-47.7	The variance is due to a reclassification of income received by Victoria State Emergency Services (VicSES) to 'other income' that is received from the Transport Accident Commission (TAC) for road safety rescue activities.	No impact on service delivery.
Grants	83.72	59.10	-29.4	The variance is due to two administrative errors that were made during the preparation of the 2011-12 budget. The errors were: <ul style="list-style-type: none"> As explained at the 2011-12 PAEC hearings, and as noted in 2012-13 BP3 (p.172 note (g), the 2011-12 budget amount for the Gambling and Liquor Regulation and Racing Industry Development output was overstated due to an administrative error (this was an error in the budget papers, not the actual appropriation). The published budget was overstated by \$31 million. a \$4.0m adjustment to trust revenues incorrectly added rather than subtracted. Furthermore, an additional \$15.3m was received from the Department of Premier and Cabinet for the establishment of the Independent Broad-based Anti-corruption Commission and additional grant funding received by various trust funds.	No impact on service delivery.

Revenue category	2011-12 Budget	2011-12 actual	Variance (%)	Explanations for variances greater than ±10 per cent	Impact of variances
Other income	20.84	30.40	45.9	The variance is mainly due to: <ul style="list-style-type: none"> \$2.2m one-off funding from the Department of Sustainability and Environment to the Emergency Services Commissioner, and \$7.3m of unbudgeted income (in part relating to a reclassification from sale of goods and services) received by VicSES. 	No impact on service delivery.
Victoria Police					
Interest	0	\$0.1m	-	The variance is due to unbudgeted interest from the Treasury Corporation of Victoria (TCV). The amount is immaterial.	No impact on service delivery.
Value of assets received free of charge	0	\$0.18m	-	The variance is due to the value of assets received free of charge which are usually not known at budget time.	No impact on service delivery.
Other income	\$1.5m	\$2.9m	93.3	The variance relates to grants and private donations. The private donations relate to sponsorship for the 'Kokoda Track Program', and the grants relate to vehicle safety research.	No impact on service delivery.

Question 16

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2011-12. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (c) indicate the number of concessions/subsidies granted in each category; and
- (d) explain whether the outcomes in the community expected to be achieved by granting these concessions or providing these subsidies have been achieved.

Concession/ subsidy	Purpose	2011-12 Budget	2011-12 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
Department of Justice						
Not applicable, the department has no foregone revenue and does not offer any concessions or subsidies.	n/a	n/a	n/a	n/a	n/a	n/a
Victoria Police						
Waiver for the cost of Police services at not-for-profit community and sporting events	Support the operation of not-for-profit community, and sporting events	0	22 000	The value of waivers are not forecast for policing at community events	6	Successful operation of not-for-profit community and sporting events

Question 17 (Department of Treasury and Finance only)

This question does not apply to the Department of Justice

SECTION D: Expenditure

Question 18

Please explain and detail the impact of any variances greater than ± 10 per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each expenditure category detailed in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenditure category	2010-11 actual	2011-12 actual	Variance (%)	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee benefits	818.1	833.7	1.9	n/a	No impact to service delivery.
Depreciation and amortisation	77.3	92.8	20.1	The variance is due to revaluation of buildings and building leasehold improvements as at 30 June 2011 as determined by the Valuer General. Revised depreciation commenced in 2011-12 based on new useful life and asset values.	No impact to service delivery.
Interest expense	37.90	36.1	-4.7	n/a	n/a
Grants and other transfers	427.5	358.4	-16.2	<p>The variance is due to:</p> <ul style="list-style-type: none"> • the completion (at 30 June 2011) of the grant program to the Office of Housing from the Victorian Property Fund. This resulted in a \$50.0m reduction in 2011-12 • a \$17.0m reduction in County Fire Authority grants mainly reflecting increased funds in 2010-11 for Victorian Bushfires Royal Commission Initiatives, Flood response funding, and Neighbourhood Safer Places (NSP) funding • a \$6.7m reduction in grants to VicSES mainly due to one off grants in 2010-11 • a \$5.1m reduction in 'Racing Infrastructure' grants paid to the major racing bodies due to grant assessment and payment timing issues. The timing is due to funding being approved by the government for those organisations requesting Victorian Racing Industry (VRIF) funds, but the project proponents (such as race clubs) not claiming the funds from DOJ as originally set out in their respective project schedules. In these cases, VRIF funding is carried over to meet project proponents' revised funding schedules. There is no net impact on the level of funds disbursed to grant recipients. • a \$5.0m increase in grants to Victoria Legal Aid 	No impact to service delivery. The department predominately acts as an administrating agent when grants are received to pass onto statutory entities.
Capital asset charge (CAC)	99.7	110.4	10.7	The variance reflects the increase in capital projects being approved such as additional prison beds, State Coronial Services development and additional funding to improve emergency services assets.	No impact to service delivery.
Other operating expenses	744.4	762.9	2.5	n/a	No impact on service delivery

Question 19

Please explain and detail the impact of any variances greater than ± 10 per cent between the initial budget (not the revised budget) and the actual result for 2011-12 for:

- (a) each expenditure category detail in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenditure category	2011-12 Budget	2011-12 actual	Variance (%)	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee benefits	798.69	833.70	4.4	n/a	n/a
Depreciation and amortisation	110.58	92.80	-16.1	The variance is due to minor delays in the completion of some capital projects. Given budgeted depreciation and amortisation is recognised upon completion of capital projects, the minor delays reduced the actual depreciation relative to that initially budgeted.	No impact to service delivery.
Interest expense	42.43	36.10	-15.1	The variance is due to lower than budgeted interest expenses associated with the Ararat Prison.	No impact to service delivery due to variance in interest expense.
Grants and other transfers	380.68	358.40	-5.9	n/a	No impact to service delivery.
Capital asset charge	110.44	110.40	0.0	n/a	No impact to service delivery.
Other operating expenses	925.54	762.90	-17.6	The variance is mostly due to carryovers and recashflow from 2011-12 into 2012-13 which are finalised late in the financial cycle. Section 30 FMA transfers from output to capital (such as the CityLink Camera Replacement Project and minor equipment purchases) also contributed to the variance.	No impact on service delivery due to variance in 'other operating expenses'.

Question 20 (departments only)

The 2011-12 budget papers indicate that \$184.2 million of output funding allocated for expenditure in 2011-12 by previous budgets was 'reprioritised or adjusted'. This is in addition to any savings or efficiencies resulting from savings measures. For the department (including all controlled entities), please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised/adjusted from (i.e. what the funding was initially provided for);
- (b) for each area of expenditure (or project or program), how much funding was reprioritised; and
- (c) the impact on those areas of the reprioritisation/adjustment.

As previously outlined in the government's response to the Committee's Report on the 2011-12 Budget Estimates, Part Three, departments are funded on a global basis in the annual appropriation acts and ministers have the ability to reprioritise funding within their portfolio department.

Reprioritisation decisions were funded through the department's internal budget allocation process, which included the identification of general efficiencies that could be found in corporate and back of house areas, with minimal impact on service delivery.

Question 21

Please provide details of any evaluations of grants programs that were conducted by your department/agency in 2011-12, including any findings about:

- (a) the outcomes in the community achieved by the programs; or
(c) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Department of Justice			
<p>International Student Legal Advice Clinic (ISLAC)</p> <p>Grant provided to Victoria Legal Aid to oversee a two year trial which commenced in 2010-11 for a new legal service for international students. The program was delivered by the Western Suburbs Legal Service (WSLS).</p>	<p>The WSLS outsourced the evaluation on this program.</p>	<p>The evaluation found that specialist legal services such as ISLAC are critical in supporting international students in Victoria and the international education industry, in a very competitive environment.</p> <p>The service also increased awareness of rights and responsibilities and resolved numerous legal issues.</p>	<p>The WSLS delivered legal services to nearly 500 international students.</p> <p>International students have used this service, not only in the western suburbs, but also in Box Hill, Newport and in the city. It is an effective mode of service delivery</p>
<p>Primary Care Partnerships (PCP) Problem Gambling Program</p>	<p>The Victorian Responsible Gambling Foundation (VRGF) undertakes an internal evaluation annually of program delivery.</p> <p>Each funded PCP provides an end of year report outlining performance outcomes associated with the funding provided.</p>	<p>Funded PCPs deliver a range of upstream problem gambling projects including building member agency awareness regarding problem gambling as a public health issue.</p>	<p>As a mode of service delivery, the program effectively leverages off the PCP platform, an existing Victorian Government funded public health platform, that brings together a range of medical and community health organisations to undertake coordinated health promotion and service coordination activities.</p>
<p>Problem Gambling Place based program</p>	<p>The VRGF undertakes an internal evaluation annually of program delivery.</p> <p>Each funded agency provides quarterly reports that note performance outcomes associated with funding provided.</p>	<p>Funded agencies provide a range of social inclusion and alternative recreational programs aimed at addressing the social determinants of problem gambling.</p>	<p>The program leverages off the previously funded Department of Human Services' Neighbourhood Renewal Program</p> <p>The program is effective as a mode of service delivery as it takes a place-based approach in targeting at risk communities.</p>

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
<p><i>Problem Gambling Treatment Services</i></p>	<p>The VRGF monitors program performance by requiring funded agencies delivering problem gambling services to provide regular performance reports.</p> <p>VRGF Contract Managers meet at least quarterly with agencies to discuss performance.</p> <p>The VRGF undertakes an annual internal process and outcome evaluation of agency and program delivery.</p>	<p>In 2011-12:</p> <ul style="list-style-type: none"> over 6,000 clients received face-to-face Gambler's Help Services the Gambler's Helpline received over 13,000 calls; Gambling Help Online conducted over 1,000 live chat session; and over 157,000 unique visits originating from Victoria to the Gambling Help Online website. <p>Outcome-based Problem Gambling Measurement Tools administered at presentation, completion of treatment and three and six months post-treatment show an approximate 50 per cent reduction in psychological distress and gambling behaviours amongst Gambler's Help clients.</p>	<p>This service delivery model is effective in connecting Victorians affected by problem gambling to services when they require them, in a variety of forms.</p> <p>Gambler's Help services are multi-modal, comprising: face-to-face, telephone and web based services.</p> <p>Face to face services are offered in over 80 sites throughout Victoria and are also accessible on an outreach basis in mental health, alcohol and drug, and family services.</p> <p>The Gambler's Helpline is a free call information and referral telephone based service offered 24 hours a day, 7 days per week.</p> <p>Gambling Help online is a web and email counselling service offered 24 hours a day, seven days per week.</p>
<p><i>Partnership Program - funding to Geelong Football Club, Country Racing Victoria and Country Football Victoria</i></p>	<p>Each funded sporting organisation provides ongoing reports (including a final report at partnership conclusion) highlighting performance outcomes resulting from the agreed objectives of the funding provided.</p>	<p>Partnership organisations provide a range of social marketing opportunities and community education activities to foster responsible gambling, highlight the potential risks associated with gambling and encourage various target audiences to seek help.</p>	<p>The program is an effective mode of service delivery in enabling access to at risk audiences (for example young multicultural men) and from leveraging off existing communication mechanisms and activities used/held by these funded sporting organisations.</p>
<p><i>Venue Support Program (VSP)</i></p>	<p>A process review was undertaken during 2011-12 examining the implementation and rollout of the VSP</p>	<p>The process review report identified a number of key achievements for the VSP:</p> <p>Since implementation of the Program in September 2010 the program:</p> <ul style="list-style-type: none"> delivered 365 training session at approximately 200 gaming venues (during the 2010-11 reporting period); 	<p>As a mode of service delivery, the process evaluation report found that:</p> <p>The VSP was developed to respond to an identified need utilising best practice information.</p>

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
		<ul style="list-style-type: none"> demonstrated high levels of satisfaction from 'Gambler's Help' managers; and demonstrated high levels of satisfaction from venue staff who rated the training as high quality. 	<p>Venue staff and management feedback indicated a high level of support for the training being provided by the program.</p> <p>Resources, service standards and governance were found to be robust.</p>
Victoria Police			
n/a			

Question 22 (departments only)

(a) Please provide the following details about the realisation of efficiency and savings targets in 2011-12. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.

Initiative	Total value of efficiencies/savings expected to be realised in 2011-12 from that initiative	Actual value of efficiencies/savings achieved from that initiative	Explanation for any variations greater than ±10 per cent
General efficiencies (2009-10 Budget)	\$15.000m (Justice) \$15.000m (Victoria Police) \$30.000m Total Department	\$15.000m (Justice) \$15.000m (Victoria Police) \$30.000m Total Department	n/a
2010-11 Efficiency Savings	\$33.457m (Justice) \$17.543m (Victoria Police) \$51.000m Total Department	\$33.457m (Justice) \$17.543m (Victoria Police) \$51.000m Total Department	n/a
Government election commitment savings (2011-12 Budget)	\$23.063m (Justice) \$15.640m (Victoria Police) \$38.703m Total Department	\$23.063m (Justice) \$15.640m (Victoria Police) \$38.703m Total Department	n/a
Measures to offset the GST reduction (2011-12 Budget)	\$12.100m (Justice) \$8.600m (Victoria Police) \$20.700m Total Department	\$12.100m (Justice) \$8.600m (Victoria Police) \$20.700m Total Department	n/a
Maintain a sustainable public service (2011-12 Budget Update)*	\$0	\$0	n/a

In contrast to the other savings initiatives, the Budget Update indicated that, in the first year, it expected this initiative to have an increased cost rather than make a saving. Please clearly indicate whether the target and actual for your department for this initiative is an increased cost or a saving.

(b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

No savings targets have changed from what has been published in the budget papers.

Question 23 (departments only)

- (a) Please outline the Department's expenditure in 2009-10, 2010-11 and 2011-12 and the savings targets for 2010 11 and 2011-12 for these areas targeted in the Government's election commitment savings. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.

The department does not budget to this level of detail across the forward estimates. The level of expenditure against each item across time will vary for a number of reasons. Key reasons for levels of spending against each item varying by more/less than the extent of savings include the allocation of additional funding for new policy initiatives, parameter changes including output price escalation, the ceasing of previously funded programs and any impact due to government directed savings strategies.

Category	Actual expenditure			2010-11 savings target (\$ million)	2011-12 savings target (\$ million)	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target
	2009-10 (\$ million)	2010-11 (\$ million)	2011-12 (\$ million)			
Ministerial staff	0.000	0.000	0.000			
Media and marketing positions	1.655	1.762	1.220			
Consultants	1.242	0.712	0.631			
Government advertising	16.931	14.730	13.392			
Political opinion polling	0.000	0.000	0.000			
External legal advice	46.730	47.852	46.383			
Senior public service travel	n/a	n/a	n/a			Please see notes below in part b.
Government office floor space	31.425	35.490	40.561			
Supplies and consumables	522.770	556.743	571.016			
Savings from shared services	n/a	n/a	n/a			Please see notes below in part b.
Head office staff	n/a	n/a	n/a			Please see notes below in part b.
Total						

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

Actual expenditure details from prior years are not available for the following categories:

- a. Senior Public Service Travel
- b. Shared Services
- c. Head Office Staff

The reasons for this are the following:

- a. Although the department records expenditure on travel expenses, Senior Public Service travel is not recorded separately to other travel related expenditure, therefore it is not possible to attribute costs in this manner. Attempting to do so would be extremely arbitrary, therefore no attempt has been made to estimate the costs as it would not have an accurate basis on which to calculate.
- b. The cost of functions transferred to shared services were not separately recorded, as per the format above, prior to their transfer. These were components of larger business units of the department that were separated based on a functional analysis of staff activity. Therefore, while it would be possible to identify what the cost of these functions were at the time prior to transfer, it is not possible to do so for prior years or the periods identified above.
- c. The cost of head office staff can be exhibited in terms of FTE, however the general ledger is not structured to show the cost of employees by location, it is structured by business unit or management structure. Therefore, it is not possible to accurately reflect the costs of head office staff separately from staff in other locations.

(ii) What measures the department has in place to monitor its achievement of the State Government's election commitment savings targets.

The department has allocated the savings targets across all business units and entities within the Justice portfolio as part of the 2011-12 budget process.

The achievement of savings is closely monitored by the department's Chief Finance Officer in conjunction with the Secretary and the Justice Executive Committee (JEC). JEC includes all departmental Justice Executive Directors. Divisions are required to report on their progress.

Question 24

Please detail all measures introduced to increase efficiency in 2011-12, including the cost of introducing each measure and the estimated savings as a result of the measure in 2011-12.

Efficiency measure	Cost of introduction	Estimated savings as a result
Department of Justice		
Improved processes and review of procurement practices.	Nil	Business areas are required to demonstrate they have implemented savings and efficiency requirements through the department's financial reporting processes.
A general recruitment freeze was applied as part of the Sustainable Government Initiative (SGI) from 15 December 2011. The freeze applied to all non-service delivery roles.	Nil	The department's systems are unable to isolate SGI generated savings.
Measures to offset the GST reduction (2011-12 Budget) Targeted Efficiencies were achieved mostly through rationalisation and merging of policy and corporate support areas, emergency services policy, support and regulation, reviewing Road Safety Contracts and better targeting Consumer Affairs functions.	Nil	Cost saving will be determined according to timing of staff departure and whether the role was attached to an ongoing funding source.
New Accounts Payable system, Procure to Pay (P2P) <ul style="list-style-type: none"> • advanced scanning and character recognition software removes necessity to manually enter invoices into the system • greater use of purchase orders enables increased transparency, management of commitments and contracts and increases the level of control in times of spending constraint • centralises vendor management and payments • reduces search times for Freedom of Information • significant reduction in paper handling and storage 	Cost of implementation was \$2.3 million and ongoing licensing and support costs are \$95,000 per annum.	The implementation of P2P is estimated to result in savings of over \$3 million per annum in future years.
Victoria Police		
Improved processes and efficiencies <ul style="list-style-type: none"> • commercial reform contract savings • a reduction in general operating costs across local budgets and reduced use of overtime • reduced travel and accommodation expenses • reduction in the use of agency staff. 	Nil	Victoria Police business units are required to demonstrate savings and efficiencies through financial reporting processes.
Recruitment freeze was applied as part of the Sustainable Government Initiative from 15 December 2011.	Nil	Victoria Police systems are unable to isolate SGI generated savings.

Question 25

Please detail any changes to your department's/agency's service delivery as a result of savings initiatives released since the change of government, e.g. changes to the timing and scope of specific programs or discontinued programs.

Department of Justice
<p>Justice portfolio savings requirements have been allocated between the department and its various portfolio entities. The distribution and implementation of the department's Better Financial Management policy savings allocation is progressively being implemented in line with government commitments.</p> <p>Efficiencies in corporate and head office functions and identification of savings in government advertising will be achieved through tighter procurement practices, redesigning processes and procedures, implementing new systems such as P2P to reduce manual processing tasks and further analysis as to whether current advertising activities offer value for money.</p> <p>Through the implementation of these efficiency measures and allocating the savings across the department, the department is aiming to meet the savings requirement without materially impacting on the level and quality of service delivery or policy development capacity.</p>
Victoria Police
<p>There has been no impact on agency service delivery or programs delivered by Victoria Police as a result of savings initiatives</p>

SECTION E: Public sector workforce

Question 26

Please detail the total full-time equivalent (FTE) number of staff in your department/agency as at 30 June 2011 and 30 June 2012 in each of the following bands of levels, and explain the changes from one year to the next:

In relation to the FTE variances for the department between 30 June 2011 and 30 June 2012, there were two main driving factors which were:

- Implementation of the Sustainable Government Initiative**
 On 15 December 2011 the Government announced the Sustainable Government Initiative (SGI). The initiative was to reduce the overall number of public servants in non service delivery roles by approximately 3,600 effective based on FTE at as 15 December 2011 across government.
- Machinery of Government Change**
 The Machinery of Government (MOG) change involved the establishment of the Victorian Commission for Gambling and Liquor Regulation. The new entity was established on 6 February 2012, and involved staff movements from the Victorian Commission for Gambling Regulation (VCGR), and Responsible Alcohol Victoria, into the new entity.

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
Department of Justice¹⁰			
VPS Grades 1-3	2223.1	2044.1	Implementation of SGI and MOG.
VPS Grade 4	788.4	726.8	Implementation of SGI and MOG.
VPS Grades 5-6 and STS	1462.2	1374.2	Implementation of SGI and MOG.
Executive Officers ¹¹	70.5	61.5	MOG change (4.0) plus terminations.
Total of DOJ staff (including non-VPS grades)	7849.9	7609.3	Implementation of SGI, MOG change for VCGLR and medical staff at the Victorian Institute of Forensic Medicine (VIFM) no longer counted as part of the department's FTE.
Victoria Police			
VPS Grades 1-3	1719.63	1692.14	Minor reduction due to natural attrition.
VPS Grade 4	460.27	452.85	Minor reduction due to natural attrition.
VPS Grades 5-6 and STS	337.11	354.94	
FO	208.91	212.17	
Executive Officers	15	14	
Sub-Total Public Servants	2740.92	2726.10	
Police and Recruits	12168.24	12602.27	Increase as part of government commitment to an additional 1700 police by Nov 2014.
Protective Service Officers (PSOs)	145.74	287.74	Increase as part of government commitment to an additional 940 PSO by Nov 2014.
Reservists	8	8	
Sub-Total Sworn Staff	12321.98	12898.00	
Total of Victoria Police staff (including non-VPS grades)	15,062.90	15,624.11	

¹⁰ The numbers include the department's FTE as reported in its 2011-12 Annual Report and FTE from its portfolio partners.

¹¹ Executive Officer FTE include VCGR and Victorian Government Solicitor's Office, but exclude executive officers employed at VIFM.

Question 27

In the tables below, please detail the salary costs for 2011-12, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Employment category	Gross salary 2010-11 (\$ million)	Gross salary 2011-12 (\$ million)	Explanation for any variations greater than ±10 per cent
Department of Justice			
Ongoing	519.050	523.228	n/a
Fixed-term	33.634	32.885	n/a
Casual	17.388	17.923	n/a
Total	570.073	574.037	n/a
Victoria Police			
Ongoing	1,057.6	1,159.9	n/a
Fixed-term	24.4	17.7	Reduction in fixed term staff numbers under SGI.
Casual	3.5	2.7	Reduction in engagement of casuals.
Total	1,085.5	1,180.3	The variance is due to a 4.6 per cent increase in ongoing salaries which is offset by reductions in fixed-term and casual salaries.

Question 28

Please detail the impact on your department's/agency's expenditure of any EBAs agreed in 2011-12 and how any additional costs were funded.

EBA	Impact in 2011-12 (\$ million)	How the impact was funded
Department of Justice		
n/a	n/a	n/a
Victoria Police		
Police EBA 2011	The impact of the EBA increase is not recorded separately, as it is included as part of total employee costs.	Funded by the Departmental Funding Model and productivity gains.

Question 29

Please provide the following details about staff number changes in 2011-12. Under 'Pre-SGI', please show staff changes that would have been made during the year via the various methods prior to the release of the Sustainable Government Initiative (SGI) in December 2011. Under 'Post-SGI', please show how the SGI altered the targets under 'Pre-SGI'. That is, the addition of the two cells will show the total target for the year.

(Please include VPS and fixed-term staff, and provide all data as FTE):

	¹² Target for 2011-12		Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
	¹³ Pre SGI	¹⁴ Post SGI			
Department of Justice					
Total change in staff numbers	+83.8	-132.1	7636.0	Implementation of SGI.	Reductions have occurred in non-exempt roles whilst exempt roles in service delivery, such as Correctional Officers, have increased in line with funded budget initiatives.
Change in the number of head office staff	n/a	-193.1	4084.4		
Change in the number of front-line staff	n/a	+61.0	3551.6		
Number of staff reduced through resignation and retirement	n/a	n/a	768.0		-
Number of staff reduced through non-renewal of contracts	n/a	n/a	280.7		-
Number of staff reduced through VDPs	n/a	0	0.0		-
Number of staff reduced through TSPs	n/a	n/a	18.7		-
Number of staff reduced through other means	n/a	n/a	113.0		-
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	n/a	n/a	\$6.960 million		VDP Costs not included. Includes payment of leave entitlements.

¹² DOJ: Under SGI, there was a target for 31 December 2013 with no set target for 2011-2012.

¹³ DOJ: Comparison between staff numbers as at 30/06/2011 and 15/12/2011 (baseline for SGI).

¹⁴ DOJ: Comparison between staff numbers as at 30/06/2012 and 15/12/2011 (baseline for SGI).

	Target for 2011-12		Actual for 2011-12 \$(million)	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
	Pre SGI	Post SGI			
Victoria Police - (Please note includes VPS staff only)					
Total change in staff numbers	0	0	-14.8	VPS: Original increase in VPS to aid in recruitment and infrastructure projects to 15 Dec 11. This increase was offset by natural attrition after 15 Dec 11 resulting in a small decrease over the 12 month.	
Change in the number of head office staff	+50	+50	166.1	n/a	nil
Change in the number of front-line staff	0	0	-180.9	VPS: organisational and functional restructures have resulted in fewer VPS being classified as Front line (Operational) under the definitions used.	
Number of staff reduced through resignation and retirement	n/a	n/a	248.2		
Number of staff reduced through non-renewal of contracts	n/a	n/a	84.1		
Number of staff reduced through VDPs	0	0	0		
Number of staff reduced through TSPs	0	0	13.1	Small number of TSPs due to organisational restructures of public services functions.	nil
Number of staff reduced through other means	n/a	n/a	53.5		
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	0	0	\$0.910		

Please indicate how you have defined 'head office staff' and 'front-line staff'.

Department of Justice
<p>Head office staff are defined as non-exempt staff for SGI purposes. The department does not have the breakdown for 30 June 2011 for this category as defined under SGI as it was not required at that point in time.</p> <p>Front-line staff are defined as exempt for SGI purposes and include custodial officers, sheriff's officers, community corrections officers, clerk of courts, allied health, registrars, associates, registry officers and tipstaff.</p> <p>The department does not have the breakdown for 30 June 2011 as the data categories were first applied in December 2011.</p>

Victoria Police

'Number of staff reduced' figures are based on the number of separations from the organisation. Structural changes make it impossible to match commencements to separations for actual reductions.

The definition of front-line staff is based on the Council of Australian Government (COAG) definition which is:

- an operational staff member is any person (sworn or unsworn) delivering a police or police-related service directly to an external customer (where an external customer refers to members of the public, other government departments, courts and the government). It includes both operational staff and operational support staff serving in a unit
- operational staff includes patrols, beat officers, detectives, traffic, special operations group, community policing and station counter staff
- operational support staff is any person (sworn or unsworn) directly supporting the operational provider (the internal customer). For example: technical staff, legal staff, unsworn staff supporting investigations, communications, records staff, training staff, intelligence staff, unit managers and supervisors where these persons are not directly providing services to external customers.

Head office staff are all those who do not fall into the COAG definition of operational.

Question 30

(a) For what roles within your organisation were contractors or contract staff used in 2011-12 (refer to Explanatory Memorandum for definition of contractors)?

As defined in the explanatory memorandum contractors and contract staff are engaged to:

- to provide goods, works or services which *implement a decision*;
- to perform all or part of a new or existing ongoing function to assist a department carry out its defined activities and operational functions; and
- to perform a function involving skills which would normally be expected to reside within the department but which are not currently available.

Department of Justice
Contractors and contract staff are engaged by the Department for short term roles to backfill for fixed term or ongoing roles during recruitment to hire a fixed term or ongoing replacement; providers of generalist services to the department or agency; and specialist professional services or roles, e.g. general consultancy, engineers, legal, audit or organisational development provision. It is important to note that the department implemented an improved system to capture contractors and contract staff enabling the department to provide a more comprehensive response than in prior years.
Victoria Police
Contractor or contract staff have been used for Information Technology, technical and specialist roles of a medical, security, communications, human resources, and evidentiary nature.

(b) Please itemise the services delivered by contractors or contract staff in 2011-12:

Service Category	Number of contractors/contract staff	Value of services (\$)
Department of Justice		
Accounting/Financial Services	38	\$1,819,856
Administration	294	\$10,681,542
Business Advisory	47	\$3,091,525
Engineering/Architecture	4	\$198,253
Hr/Training	36	\$810,428
Information Technology	110	\$9,611,066
Legal	31	\$1,056,747
Medical	4	\$83,002
Project Resources	259	\$18,520,724
Psychology	3	\$15,376
Total	826	\$45,888,523
Victoria Police		
Note: The information below has only been provided for contractors or contract staff, where the engagement was >\$100,000. The data has been broken down in accordance the procurement process approval date.		
IT & Communications	19	\$4,651,051
Medical Services	20	\$992,927
Security Services	1	\$188,713
HR	1	\$177,206
Communications	1	\$147,849
Evidentiary	1	\$135,000
Total	43	\$6,292,748

(c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier	Purpose	Value of services (\$)	No. of contractors /contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Department of Justice				
All-Tasks Computer Services Pty Ltd	Business Analyst	\$248,220	1	Specialised short term engagement-
Australian Project & Consulting Services Pty Ltd	Project Management	\$168,398		Project nature of the role-
Building Compliance Services	Building Engineer	\$142,438		Specialised short term engagement-
Cassano Consulting Pty Ltd	Bushfire Royal Commission	\$234,000	1	Specialised short term engagement-
Clayton Contracting Services Pty Ltd	Project Management	\$265,530		Project nature of the role-
Clicks Recruit (Australia)	Project Management	\$265,530		Project nature of the role-
	Business Analyst	\$228,893		Specialised short term engagement-
	Change Management	\$112,206		Specialised short term engagement-
	Data Management	\$236,613		Specialised short term engagement
	Information Technology (IT) Project	\$508,407	2	Specialised project related role-
	IT Support	\$124,354		Short term engagement.
	Project Analyst	\$166,605		Project nature of the role.
	Project Management	\$2,288,583	5	Project nature of the role.
	Project Officer	\$316,002	1	Project nature of the role.
	Risk Advisor	\$134,739		Specialised project engagement.
	Strategic Advisor	\$165,163		Specialised project engagement.
	Test Analyst	\$110,506		Specialised short term engagement.
Webserver Specialist	\$209,678	1	Specialised short term engagement.	
CSG Solutions Pty Ltd	IT Project	\$187,962	1	Specialised project related role.
Cube Management Solutions Pty Ltd	Project Management	\$110,944		Project nature of the role.
Dialog Information Technology	Data Management	\$226,560		Specialised short term engagement.
	IT Project	\$206,375	1	Specialised project related role.
Direct Focus Consulting Pty Ltd	Project Management	\$294,450	1	Project nature of the role.
Evans & Peck Pty Ltd	Project Management	\$675,358	2	Project nature of the role.
Gibson Quai - Aas Pty Ltd	Strategic Advisor	\$238,140		Specialised short term engagement.

Supplier	Purpose	Value of services (\$)	No. of contractors /contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Hays Specialist Recruitment (Australia) Pty Limited	Business Analyst	\$692,509	3	Specialised short term engagement.
	Change Management	\$407,351	2	Specialised short term engagement.
	Financial Analyst	\$141,943		Specialised short term engagement.
	IT	\$151,657	1	Specialised short term engagement.
	IT Project	\$1,283,494	4	Specialised project related role.
	IT Support	\$226,578		Short term engagement.
	Project Advisor	\$228,084		Project nature of the role.
	Project Analyst	\$274,069	1	Project nature of the role.
	Project Director	\$181,650		Project nature of the role.
	Project Management	\$2,002,255	7	Project nature of the role.
	Project Officer	\$961,045	3	Project nature of the role.
	Strategic Advisor	\$369,517	1	Specialised short term engagement.
	Technical Analyst	\$407,354	2	Project nature of the role.
	Temporary Administration	\$101,479		Short term engagement.
	Test Analyst	\$383,662	3	Specialised short term engagement.
Web Designer	\$106,279		Specialised short term engagement.	
Hudson Global Resources (Aust) Pty Limited	Project Advisor	\$195,634	1	Project nature of the role.
	Project Analyst	\$134,184		Project nature of the role.
	Project Engagement Management	\$302,303		Project nature of the role.
	Project Management	\$299,631	1	Project nature of the role.
	Technical Analyst	\$102,998	1	Specialised short term engagement.
Maher Computing Pty Ltd	Project Management	\$160,270		Project nature of the role.
Mulberry Media Pty Ltd	IT Project	\$112,437	1	Specialised project related role.
Noventus Pty Ltd	System Engineer	\$176,175		Specialised short term engagement.
Oakton Services Pty Ltd	IT Project	\$306,600		Specialised project related role.
Object Consulting Pty Ltd	Project Analyst	\$127,020		Project nature of the role.
Praxa Limited	Business Analyst	\$203,566		Specialised short term. Engagement.
Randstad Pty Ltd	Project Management	\$123,124		Project nature of the role.
Revolution It Pty Ltd	Test Analyst	\$194,650		Specialised short term engagement.
Robert Richardson And Associates Pty Ltd	Project Advisor	\$208,520		Project nature of the role.

Supplier	Purpose	Value of services (\$)	No. of contractors /contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Ross Human Directions Limited	Business Case Development	\$145,324		Specialised short term engagement.
	Project Management	\$530,943	2	Project nature of the role.
Secureworx Pty Ltd	IT Project	\$187,627	1	Specialised project related role.
SMS Consulting Group Ltd	Business Analyst	\$276,773		Specialised short term engagement.
	Project Advisor	\$316,410		Project nature of the role.
Sypaq Systems Pty Ltd	IT Project	\$360,000		Specialised project related role.
	Interface Management	\$250,909		Specialised short term engagement.
	Project System Engineer	\$306,087		Specialised project engagement.
Terra Firma Pty Ltd	Business Analyst	\$187,680		Specialised short term engagement.
The Trustee For The Pickering Byrnes Trust	Process Development	\$218,705		Specialised short term engagement.
Victoria Police				
Note: For 'Number of contractors/contract staff (FTE) employed for longer than 12 months', due to how the data is extracted from Oracle Financial, the data cannot be broken down as requested.				
Clicks IT Recruitment	TIBCO Developer for various projects	\$263,708		Specialist technical role.
Dixon Appointments	Cultural change in Victoria Police to improve behaviours and attitudes.	\$177,206		No VPS resources with required skills available.
Clicks Recruitment (Australia) Pty Ltd	Delivery of TIBCO Integration Development Services	\$220,778		Specialist technical role.
Hays Recruitment	ANPR Software Technical Lead	\$113,762		Specialist technical role.
Hays Personnel Services	LEAP Enhancement	\$336,450		Specialist technical role.
Clicks IT	Technical Business Analyst for LCAR Project	\$156,278		Specialist technical role.
Clicks IT	Technical Business Analyst for LCAR Project	\$160,474		Specialist technical role.
Clicks IT	Technical Business Analyst for LCAR Project	\$201,523		Specialist technical role.
Clicks IT	Technical Business Analyst for LCAR Project	\$273,253		Specialist technical role.

Supplier	Purpose	Value of services (\$)	No. of contractors /contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Various	Engagement of Doctors for the Provision of Custodial Medical Services	\$992,927		Specialist technical role.
Hays Specialist Recruitment (Australia)	Strategic Communications Advisor	\$147,849		No VPS resources with required skills available.
Sinclair Knight Mertz	Specialist Investigative Services into the Black Saturday Bushfires initiation	\$135,000		Specialist technical role.
Hays Specialist Recruitment (Australia) Pty Ltd	Senior Project Manager for LEAP enhancement program	\$518,874		No VPS resources with required skills available.
Clicks IT	Information Management Training Officer	\$146,448		No VPS resources with required skills available.
Hudson Global Resources (Aust) Pty Ltd	Functional Test Analyst	\$72,510		Specialist technical role.
Hays	PIPP Reform Project Manager	\$113,050		No VPS resources with required skills available.
Hays Specialist Recruitment (Australia) Pty Ltd	IT Project Manager	\$159,778		No VPS resources with required skills available.
Grant Thornton	PIPP Reform Project Phase 1	\$804,050		No VPS resources with required skills available.
Deloitte (Australia) Pty Limited	IT Business Requirements Development	\$249,198		No VPS resources with required skills available.
Ross Human Directions	Security Specialist	\$227,399		Specialist technical role.
Randstad Pty Ltd	Implementation Coordinator for Software Application	\$151,535		Specialist technical role.
MSS Security Pty Ltd	Security and screening services to the Office of the Chief Examiner	\$188,713		Specialist technical role.
Regent Recruitment	Business Analyst / Change Manager for the Procure to Pay Project.	\$318,657		No VPS resources with required skills available.
Hays Specialist Recruitment	Project Officer for the Procure to Pay Project.	\$163,320		No VPS resources with required skills available.

Question 31

(a) For what roles within your organisation were consultants used in 2011-12 (refer to Explanatory Memorandum for definition of consultants)?

As defined in the explanatory memorandum consultants are individuals or organisations which are engaged:

- to provide expert analysis and advice which facilitates decision making;
- to perform a specific, one-off task or set of tasks; and
- to perform a task involving skills or perspectives which would not normally be expected to reside within the department.

Department of Justice
During 2011-12, the department engaged ten consultants across a variety of roles including independent evaluation of legislation and programs, and provision of specialist advice. The Total approved value of these engagements is \$664,949.
Victoria Police
Consultants were used to obtain business advice and for specialist IT services.

(b) Please itemise the services delivered by consultants in 2011-12:

Service category	Number of consultants	Value of services (\$ex GST)
Department of Justice		
Evaluation of Programs	3	\$330,000
Evaluation of Legislation	1	\$15,000
Independent Review	3	\$225,954
Specialist advice	3	\$93,995
DOJ Total		\$664,949.00
Victoria Police Note: The information below has only been provided for consultants where the engagement was >\$10,000.		
Business review & advice	19	318,026
IT & Telecommunications	1	61,401
Victoria Police Total		\$379,427

(c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Supplier	Purpose	Value of services (\$ex GST)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Department of Justice				
KPMG	Evaluation of the Neighbourhood Justice Centre	\$150,000	Nil	The Department of Treasury and Finance Evaluation Policy and Standards for Lapsing Programs require the evaluation to be independent from the program management staff responsible for the project. Staff with the requisite expertise to undertake this evaluation have been closely involved with the development of the neighbourhood Justice Centre.

Supplier	Purpose	Value of services (\$ex GST)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Cube	Sentence Management Review	\$115,954	Nil	Corrections Victoria does not possess the specific business systems analysis skills in change management to ensure the project meets its objectives. The degree of public interest and scrutiny of the areas covered by the review compounds the need for credibility not to be compromised by a perception that the review lacks independence or objectivity.
Victoria Police				
No consultancies in excess of \$100,000 were engaged during 2011-12.				

Question 32

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2011-12 performance periods:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Department of Justice				
Secretary or CEO, EO1 – Deputy	See below			
EO1 & EO2	35	12	23	\$339,680
EO3	30	4	26	\$235,548
Other Executives	n/a	n/a	n/a	n/a
Other staff	n/a	n/a	n/a	n/a
Victoria Police				
The process of allocating bonuses in relation to the 2011-12 year is still underway in Victoria Police. It is expected that this process will be completed by mid-February 2013.				

Question 33

In the following table, please show for your organisation the actual range of bonuses paid in 2011-12 (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Department of Justice	
Exceptional	9.0% to 9.0%
Superior	0.0% to 8.29%
Competent	0.0% to 0.0%
Improvement required	0.0% to 0.0%
Victoria Police	
The process of allocating bonuses for the 2011-12 financial year is still underway in Victoria Police. It is expected that this process will be completed by mid-February 2013.	

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

Department of Justice
n/a

Question 34

Please detail the number of executives who received increases in their remuneration in 2011-12, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
Department of Justice		
0-3 per cent	51	Annual review as per the Department of Premier and Cabinet.
3-5 per cent	14	Annual review and appointments to new roles/contracts.
5-10 per cent	6	Annual review and appointments to new roles plus ad-hoc review.
10-15 per cent	0	n/a
Greater than 15 per cent	2	Promotions to new roles.
Victoria Police		
0-3 per cent	20	EO annual remuneration review.
3-5 per cent	2	Appointed to new roles - increased responsibilities.
5-10 per cent		
10-15 per cent		
Greater than 15 per cent	1	Appointed to new role significant increase in responsibility

Question 35 (Department of Treasury and Finance only)

SECTION F: Program outcomes

Question 36

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that your department/agency contributed to in 2011-12.

- Using the format of the table below, please outline the five most important outcomes in the community achieved by your organisation's programs/activities in 2011-12 (where your organisation has been the key player) including:
 - i. what was planned;
 - ii. what was achieved;
 - iii. quantitative or qualitative data to demonstrate this achievement;
 - iv. any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
 - v. the relationship of these outcomes to any government strategies or goals.

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
Keeping the public safe and fighting crime	<p>Introduction of the new <i>Community Correction Order (CCO) – the Sentencing Amendment (Community Correction Reform) Act 2011</i></p> <p>The most significant reform to community-based sentencing in 20 years. The new order became available to all courts on 16 January 2012 and replaces the previous range of community-based sentences.</p> <p>The first CCO was imposed on the morning of 16 January 2012 at the Broadmeadows Magistrates' Court.</p>	As at 30 June 2012, there were 4,189 CCOs registered in Victoria.	<ul style="list-style-type: none"> • Victoria Police • Sentencing Advisory Council • court registries • local government 	Aligns with the government's service delivery priority to implement sentencing reform and election commitment to abolish home detention, commitment to recruit 1700 additional police officers and 940 Protective Services Officers (PSOs).
	<p><i>The Sentencing Legislation Amendment (Abolition of Home Detention) Act 2011</i></p> <p>The abolition of home detention came into effect on 16 January 2012. As well as removing home detention as a sentencing order in Victorian courts, the introduction of the Act means home detention is no longer a pre-parole option.</p>	Details of Bills submitted and legislation introduced are available through: http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au-bills.html		

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>Progress on reforms to introduce gross violence offences and baseline sentences</p> <p>In 2011-12, the department worked to develop statutory minimum sentences for the offences of intentionally or recklessly causing serious injury when committed with gross violence. A statutory minimum sentence of four years imprisonment will apply to adult offenders. Juvenile offenders aged 15 and 17 will receive a sentence of two years in youth detention.</p> <p>The government responded to a Sentencing Advisory Council report on the introduction of baseline sentences for serious and significant offences as defined in the <i>Sentencing Act 1991</i>. Baseline sentences will operate as a starting point for sentencing judges in determining the minimum non-parole period.</p>	<p>Details of Bills submitted and legislation introduced are available through:http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au-bills.htm</p>		
	<p>Making the rail network safer</p> <p>Protective Services Officers (PSOs) were deployed across the rail network. As of 30 June 2012, 95 PSOs were available for deployment.</p> <p>The PSOs' powers are outlined in the <i>Justice Legislation Amendment (Protective Services Officers) Act 2011</i>, which passed into law in September 2011. This legislation ensures PSOs have adequate powers to detect, prevent and prosecute crimes of violence and antisocial behaviour on the rail network.</p>	<p>The deployment of PSOs is reflected in the full suite of performance measures reported in the Policing Services output.</p>	<ul style="list-style-type: none"> • Victoria Police • Department of Transport 	
	<p>Improved management of high-risk sex offenders</p> <p>In 2011, the Victorian Ombudsman released his report into the management of registered sex offenders, which examined Victoria Police's management of the Sex Offender Registry and the notification to the Department of Human Services concerning registered offenders' contact with children. In response to the report, Corrections Victoria worked in close collaboration with Victoria Police and DHS to refine and expand the information exchange relating to registered sex offenders.</p> <p>A range of legislative amendments has also been made to the <i>Serious Sex Offenders (Detention and Supervision) Act 2009</i> to improve information sharing between agencies.</p>	<p>In the 2011-12 financial year, supervision orders were made under the <i>Serious Sex Offender (Detention and Supervision) Act 2009</i> for 53 offenders, 25 of these offenders were new to the scheme and 28 were offenders already subject to supervision.</p>	<ul style="list-style-type: none"> • Corrections Victoria • Victoria Police • Department of Human Services 	

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>Establishment of a new Road Safety Camera Commissioner Former County Court Judge Gordon Lewis AM was appointed to increase public confidence in the road safety camera system by providing independent assurance that cameras are accurate and effective. The Office of the Road Safety Camera Commissioner began operations in February 2012.</p> <p>Development of the Road Safety Amendment (Drinking While Driving) Act 2011 The Act makes it an offence to consume alcohol while driving a motor vehicle and to consume alcohol while accompanying a learner driver.</p> <p>Stronger weapons laws Stronger weapons laws provide increased regulation of imitation firearms, improved police powers to conduct weapon searches and a strengthening of regulations for unregistered firearms. Introduction of the <i>Control of Weapons and Firearms Act 2012</i> which came into effect in May 2012.</p>	<p>The 'Cameras Save Lives' website provides detailed information on the road safety camera program, including the location of all sites for fixed cameras in Victoria and data relating to the number and dollar value of infringements.</p> <p>Details of Bills submitted and legislation introduced are available through:http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au-bills.html</p> <p>Details of Bills submitted and legislation introduced are available through:http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au-bills.html</p>	<ul style="list-style-type: none"> • VicRoads • Victoria Police • Transport Accident Commission. <ul style="list-style-type: none"> • Victoria Police • Sentencing Advisory Council • court registries • local government 	<p>Aligned to Victorian Auditor General's finding that road safety camera network improved road safety and reduced road trauma.</p>
<p>An efficient, effective justice system</p>	<p>Initiation of reform of the Police Regulation Act In response to an inquiry into the command and management of Victoria Police, the department worked on modernising the legislation defining the roles and responsibilities of police in Victoria. Among the recommendations from the inquiry was that the <i>Police Regulation Act 1958</i>, be replaced by a new Act.</p>	<p>The department developed the government's response to the inquiry and commenced working through the detail regarding which legislative model would be optimal for Victoria.</p>	<ul style="list-style-type: none"> • Victoria Police • Department of Premier & Cabinet 	<p>Is the government's response to the inquiry into the 'Command Management and Functions of the Senior Structure of Victoria Police.'</p>
	<p>Continued oversight of implementation of the Bushfires Royal Commission recommendations. Neil Comrie AO APM, was appointed Implementation Monitor of the Royal Commission's recommendations in April 2011. His role is to monitor, review and report on the progress of government departments and agencies in implementing the government's response to the Royal Commission's recommendations. The department developed legislation to extend the monitoring and reporting role of the Bushfires Royal Commission Implementation Monitor for another two years.</p>	<p>Bushfires Royal Commission Implementation Monitor: http://www.bushfiresmonitor.vic.gov.au</p>	<ul style="list-style-type: none"> • Country Fire Authority • Metropolitan Fire and Emergency Services Board • Victoria State Emergency Service 	

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>An Implementation Monitor Progress Report was tabled in Parliament on 29 July 2011 (An Implementation Monitor Final Report was tabled in Parliament on 31 July 2012.)</p> <p>Bushfire Buyback Scheme In response to recommendation 46 of the Victorian Bushfires Royal Commission Final Report, the government announced the buy-back scheme, a voluntary land acquisition scheme. Landowners whose principal place of residence destroyed by the 2009 bushfires who have not rebuilt, and where the property is within 100 metres of forest, can sell their land to government.</p>	<p>In 2011, the department conducted 80 community consultations across bushfire affected areas, 200 landowners were informed regarding the scheme. As of 30 June 2012, 68 landowners out of 195 who applied for the scheme were sent a letter detailing the valuation of their property and 46 of these landowners are proceeding to settlement.</p>		
Balanced, responsible regulation	<p>The establishment of the Victorian Commission for Gambling and Liquor Regulation (VCGLR)</p> <p>The VCGLR was established on 6 February 2012 integrated gambling and liquor regulation. The VCGLR assumed regulatory functions, duties and powers of the former Victorian Commission for Gambling Regulation, Director of Liquor Licensing and the Liquor Licensing Panel</p>	<p>Since the VCGLR has been operational, it has:</p> <ul style="list-style-type: none"> • introduced preliminary conferencing for contested liquor applications; • commenced a program of joint compliance inspections and developed training for gambling and liquor inspectors; • created an integrated contact centre for liquor and gambling enquiries; • implemented the liquor licensing five-star and demerit points systems; and • introduced the new Keno licence as the first element of the new arrangements for gaming in 2012. 	The department of Justice	Aligns with the government's commitment to integrate Liquor and Gambling Regulation and to promote and support responsible gambling.

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>Consumer Affairs Victoria (CAV) increased its focus on small business and web-based communication campaigns.</p> <p>CAV continued to find innovative ways to reach consumers and businesses through web-based access. It expanded its use of Twitter and YouTube, and launched a Facebook account in July.</p>	<p>CAV has tweeted 2,944 times since launching its Twitter account in May 2010, and has more than 2,000 Twitter followers (at 30 June 2012), more than any other state-based fair trading agency. Its mobile website launched in September 2012 has been visited almost 20,000 times (at 30 June 2012).</p>	<ul style="list-style-type: none"> • local councils • consumer Protection agencies 	<p>Aligns with the government's election commitment to reinvigorate and promote consumer protection and focus on small business as consumers and provide education about rights and the law.</p>
	<p>In March, CAV launched Stevie's Scam School, a series of six online videos to educate small businesses on how to identify and avoid scams.</p>	<p>The videos have been viewed more than 200,000 times (at 31 December 2012). The MyShopRights app, to help shoppers know their rights has been downloaded more than 16,200 times (at 31 December 2012).</p>		
	<p>Small business: CAV increased its focus on small business this year, launching new web tools and a dedicated web space, an e-newsletter and a small business hotline and dispute resolution service.</p>	<p>The hotline has taken 3,634 calls since it launched in July. Almost 1,100 small business disputes have been resolved through the dispute resolution service.</p>		

- Please also identify any significant program outcomes that were planned but not achieved in 2011-12 and the underlying reasons.

Outcome not achieved	Explanation
n/a	n/a
n/a	n/a

Question 37

For the following initiatives that were due to be completed in 2011-12, please provide details of the outcomes expected to be achieved in the community and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Building Confidence in Corrections	2008-09 BP3 p.335	Strategy elements delivered at multiple stages over the period July 2009 to June 2012.	<p>Delivery of housing and support for up to 44 offenders to reduce their risk of re-offending and demand for correctional services.</p> <p>Delivery of post release detention and supervision scheme implemented to facilitate rehabilitation and reduce the risk of re-offending by sex offenders, including output funding for:</p> <ul style="list-style-type: none"> • Pre-sentence clinical assessments for sexual offenders in the County Court • Development of new community support program • New legislative and operating framework for implementation of post sentence supervision and detention scheme • Dedicated accommodation places for post-sentence order offenders 	<p>Housing and support initiatives integrated into Corrections Victoria Housing Project (CVHP). This is an ongoing initiative which to date acquired 98 transitional housing properties which support prisoners in their transition back to the community and reduce their risk of re-offending.</p> <p>The post release detention and supervision scheme has been implemented, reducing the risk of sexual re-offending in the community:</p> <ul style="list-style-type: none"> • Pre-sentence clinical assessment program delivered in the County Court and expanded to the Melbourne Magistrates Court, improving assessment of sex offenders prior to sentencing. • Community Support Program addresses a range of reintegration support needs for sex offenders. • Legislation effectively implemented, with 94 offenders subject to post sentence supervision as at 7 December 2012. • Administrative oversight of sex offenders subject to post sentence supervision orders by a new division of the Adult Parole Board. • Appropriate housing for post-sentence order sex offenders provided as part of the CVHP.
Road Safety Cameras	2008-09 BP3 p.338	Capital works completed, ongoing operation of road safety camera system.	<p>The road safety cameras will ensure ongoing compliance with road safety measures by Victorian drivers, to assist in meeting the Government's road toll reduction targets.</p> <p>This initiative relates to the departments</p>	<p>The road toll in Victoria is on a long-term downward trend with 2011 achieving a record low road toll of 287 fatalities. The installation of cameras across the whole Victoria Road Safety Camera network support safer roads and safer driver behaviour.</p> <p>The installation of additional road safety cameras on the EastLink motorway has resulted in more than 65,000¹⁵ speeding and</p>

¹⁵ This includes 2008-09 to current YTD data in 2012-13 for the 22 cameras located at six sites in the EastLink Road Safety Camera network.

Initiative	Source	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
			<p>infringement management and police service outputs. Funding is for the installation and operation of road safety cameras for the EastLink Motorway.</p> <p>Community outcomes – It is anticipated that there will be ongoing compliance and road toll reductions associated with these cameras.</p>	<p>unregistered vehicle offences issued with infringement notices, as they were detected on this network.</p> <p>In September 2008, there was a daily average traffic count of 140,763 with an average of 606 infringements issued per day (0.43% of vehicles issued with infringements). In June 2012, the percentage of vehicles issued with infringements reduced to 0.12% with a daily average traffic count of 180,629 and an average of 224 infringements issued per day. While traffic volumes have increased since 2008 on EastLink, the percentage of infringements has dropped reflecting that motorists are obeying the speed limits.</p>

SECTION G: Previous recommendations

Question 38 (departments only)

For each recommendation in the Committee's *Report on the 2009-10 and 2010-11 Financial and Performance Outcomes* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation; and
- (c) if not, why not.

The Committee's Report on the 2009-10 and 2010-11 Financial and Performance Outcomes contained 65 recommendations. Two recommendations, 24 and 36, related directly to the department. Responses detailing whether or not the actions specified in these two recommendations have been implemented are provided in the table below.

The remaining recommendations in the table below are not directly applicable to the department. The Department of Treasury and Finance (DTF) coordinates the government's response to PAEC recommendations and allocates 'recommendations' to each government department for input into a whole of Victorian Government response. The department responds to and complies with the processes administered to by DTF.

No.	Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no: Why not?
			How has it been implemented?	What publicly available information if any, shows the implementation?	
36	The Department of Justice ensure that the target for the 'Reduction in crimes against the person' performance measure be set with regard to past or expected future performance and Victoria Police's priorities.	The 'Reduction in crimes against the person' output measure was discontinued in 2012-13 and replaced with a measure that controls for population, that is, 'Reduction in crimes against the person (rate per 100 000 population)'.	Victoria Police and the Department of Justice closely monitor performance against all the policing services output measures as part of the annual reporting and review process.	Information is publicly available through the <i>Government Response to the Recommendations of PAEC's 109th Report to the Parliament – Report on the 2009-10 and 2010-11 Financial and Performance Outcomes</i> (Received by PAEC 19 October 2012). Website: http://www.parliament.vic.gov.au/paec/publications	

No.	Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no: Why not?
			How has it been implemented?	What publicly available information if any, shows the implementation?	
24	The Department of Justice review the output cost for the Infringement and Orders Management output to ensure that the total cost is set at an appropriate level for the delivery of this output.	Yes, There are Whole of Victorian Government processes in place to ensure that total output costs are set at an appropriate level for the delivery of outputs. The department complies with these annual processes.	<p>One of the processes is the annual review of all performance measure targets including output cost, that is undertaken in consultation with the Department of Treasury and Finance (DTF).</p> <p>Once all performance measure targets are reviewed and agreed, they are approved by the Minister for Finance and the Treasurer, and published in the Budget Papers.</p> <p>Published budgets are also reviewed as part of the mid year Budget Update and allow reallocation of funding and movements of output and asset funds to out years and vice versa to better align actual expenditure with budgets. This process is also undertaken in consultation with DTF and all changes are approved by the Minister for Finance and the Treasurer, and facilitated under the <i>Financial Management Act 2004</i>.</p> <p>These processes allow the department to ensure that the output cost is set at an appropriate level for the delivery of the Infringement and Orders Management output.</p>	<p>Information is publicly available through the <i>Government Response to the Recommendations of PAEC's 109th Report to the Parliament – Report on the 2009-10 and 2010-11 Financial and Performance Outcomes</i> (Received by PAEC 19 October 2012).</p> <p>Website: http://www.parliament.vic.gov.au/paec/publications</p>	n/a