



## **PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

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**2009-10 and 2010-11 Financial and Performance  
Outcomes  
Questionnaire**

**Further Clarification Points**

**Department of Justice**

**February 2012**

***Response to the 2009-10 and 2010-11 Financial and Performance Outcomes Questionnaire Part One – Additional information sought by the Committee***

**Question 1**

With regard to Question 8 of Questionnaire Part One, please confirm that there was no expenditure under the Victoria Police Information Technology (LINK Police Database) project in 2009-10 or 2010-11.

Question 8 of the Part 1 Questionnaire asked for “details of any asset investment projects not covered in question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than  $\pm 10$  per cent”. Expenditure on the LINK project did not meet the requirements for inclusion in the original response as the asset investment component of the project ceased in the 2007-08 financial year.

**Question 2**

In relation to Questionnaire Part One, Question 4, where the Committee asked for targets as at 31 December 2010, the Department has provided targets as at 30 June 2011. Please respond to the question with reference to targets as at 31 December 2010 for each measure where the actual result to 31 December 2010 varied by more than ±10 per cent from the target result for 31 December 2010. This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than ±10 per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

Performance measure	Value provided to DTF (31 December 2010)	Actual (31 December 2010)	Explanation for variation
<b>PROVIDING AND SECURE SOCIETY: Output – Police Integrity</b>			
Corruption prevention initiative (Quantity)	30	36	The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 50, and is not used as a public reporting benchmark. By year end, the Office of Police integrity (OPI) had exceeded the 2010-11 target of 50 by 10, as they delivered additional corruption prevention initiatives sessions during the year.

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Performance measure	Value provided to DTF (31 December 2010)	Actual (31 December 2010)	Explanation for variation
OPI Investigations resulting in significant outcomes (Quality)	75 per cent	58 per cent	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 75 per cent, and is not used as a public reporting benchmark.</p> <p>The OPI was involved in several long-term corruption investigations at the time. Due to the nature of these investigations, investigative work on other matters had been suspended. These two factors combined resulted in the variance. The year end actual result was 69 per cent.</p>
<b>LEGAL SUPPORT TO GOVERNMENT AND PROTECTING THE RIGHTS OF VICTORIANS: Output – Privacy Regulation</b>			
Privacy Awareness activities conducted (Quantity)	100	115	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 253, and is not used as a public reporting benchmark.</p> <p>The 31 December 2010 outcome of 115 indicates that the department was on track to reach the target. At 31 December 2010, the increase in demand for public sector training sessions underpinned the variance. This was also the basis for the year end result (280), exceeding the year end target of 253.</p>
<b>LEGAL SUPPORT TO GOVERNMENT AND PROTECTING THE RIGHTS OF VICTORIANS: Output – Supporting the Judicial Process</b>			
Medico-legal deaths investigations (Quantity)	2,496	2,249	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 4992, and is not used as a public reporting benchmark.</p> <p>There were fewer medico-legal death investigations referred by the coroner due to the implementation of the new Coroners Act. The Act eliminated some categories of reportable death and modified others. The decrease in referrals from the Coroner underpinned the mid-year and end of year result.</p>

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Performance measure	Value provided to DTF (31 December 2010)	Actual (31 December 2010)	Explanation for variation
Number of victims receiving a service (Quantity)	3,750	4,605	The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 7,500, and is not used as a public reporting benchmark.  Increased demand for victim services, including Victim's Helpline and requests to the Victim's Assistance and Counselling Program underpinned the mid-year and end of year result.
<b>DISPENSING JUSTICE: Output – Public Prosecutions</b>			
Judicial Officer sitting days requiring prosecutors (Quantity)	5,874	5,130	The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 10,750, and is not used as a public reporting benchmark.  The complexity and nature of cases heard during the year led to fewer sitting days requiring prosecutors, and this underpinned the mid-year and end of year result.
Number of victim and witness consultations (Quantity)	3,250	2,898	The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 6500, and is not used as a public reporting benchmark.  The year-end result of 6389 was 2.2 per cent greater than the end of year target of 6,166 (a variance of less than 10 per cent).

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Performance measure	Value provided to DTF (31 December 2010)	Actual (31 December 2010)	Explanation for variation
<b>COMMUNITY OPERATIONS: Output – Infringement and Orders Management</b>			
Warrants actioned (Quantity)	388,164	495,044	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 770,000, and is not used as a public reporting benchmark.</p> <p>The variance was due to a number of ongoing strategies and effective use of sanctions. These included well targeted Sheriff's Officers operations in the field. The end of year result also exceeded the target.</p>
Assets converted within 90 day conversion cycle (Quantity)	80	96	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 80, and is not used as a public reporting benchmark.</p> <p>Efficiency gains resulting from revised contractual arrangements with auction houses underpinned the reported result and variance.</p>
<b>ENFORCING CORRECTIONAL ORDERS: Output – Community Based Offender Supervision</b>			
Average daily offenders under community-based supervision (Quantity)	5,810	6,747	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 5,810, and is not used as a public reporting benchmark.</p> <p>There is a strong correlation between the number of criminal proceedings finalised in the Magistrates' Courts and community orders imposed by the Court. Since 2007-08 criminal lodgements finalised increased by 12.7 per cent and the CCS orders as a proportion of all sentencing outcomes increased accordingly. The increase in the average daily number of offenders was also partly attributable to an increase in the successful order completion rate of offenders subject to supervised orders.</p>

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Performance measure	Value provided to DTF (31 December 2010)	Actual (31 December 2010)	Explanation for variation
<b>PROTECTING CONSUMERS: Output – Promoting and Protecting Consumer Interests</b>			
Inspections, compliance monitoring and enforcement activities (Quantity)	12,537	15,807	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 25,000, and is not used as a public reporting benchmark.</p> <p>This measure captures activities delivered by Consumer Affairs Victoria (CAV) and Responsible Alcohol Victoria (RAV). The reported result and variance was the result of CAV's increased compliance monitoring activities and dispute resolution processes, following the introduction of an integrated compliance model. The end of year result variance was 6 per cent.</p>
Registration and licensing transactions (Quantity)	326,422	358,732	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 664,000, and is not used as a public reporting benchmark.</p> <p>This measure captures activities delivered by CAV and RAV. Increased registration and Residential Tenancy Bond Authority transactions (CAV) contributed to the reported result and variance. RAV reports the number of participants in Responsible Serving of Alcohol (RSA) training courses and new licence applications lodged. As the RSA training was to become mandatory for more licence types in 2011, more people were enrolling in the course. This also explains the end of year result of 754,584 against the target of 664,000.</p>
<b>REGULATING GAMING AND RACING: Output – Gaming and Racing Management and Regulation</b>			
Racing matters processed (including licences, permits, appeals, registrations and grant applications) (Quantity)	154	170	<p>The department does not set mid-year targets. Targets are set on an annual basis and managed accordingly. The figure provided to the Department of Treasury and Finance was a notional value based on the end of year target of 225, and is not used as a public reporting benchmark.</p> <p>The reported result is higher than anticipated due to an increase in funding requests via the Regional Racing Infrastructure Fund (RRIF). Activity levels in the second half of the reporting period decreased and the annual target was met.</p>

**Question 3**

For Question 5 of Questionnaire Part One, the Department failed to provide explanations for the changes in TEI to the following projects, as originally asked in the Questionnaire. Please provide explanations for the changed TEI or explain why this is not possible.

Project	TEI (2009-10 budget papers)	TEI (2010-11 budget papers)	When change to TEI was approved (month and year)	Explanation
	(\$ million)	(\$ million)		
Box Hill Police Station (Police Stations Program 2007-08) - Construction	19.756	15.800	The TEI change was approved as part of the 2009-10 mid year Budget Update process. Final approval was granted in February 2010.	The Box Hill Police Station is part of an 2007-08 Budget initiative (\$85.5m over 3 years) for the replacement or upgrade of police stations at Box Hill, Sandringham, Swan Hill, Ararat, Foster, Kyneton, Sunbury and Ouyen, (ref 2007-08 BP3 p.319). The change in TEI did not affect the overall Budget initiative TEI. The change in the TEI for the Box Hill Police Station was a reallocation of funding resulting from a construction tender price below pre-tender estimates.
Evidentiary audio visual recording equipment – replacement	18.187	15.403	The TEI change was approved as part of the 2009-10 mid year Budget Update process. Final approval was granted in February 2010.	Funding was provided in 2008-09 (\$19.0m over three years) for the replacement of all analogue recording equipment at Victoria Police, Office of Public Prosecutions, and Courts Technology Group to allow evidence to be recorded and transferred seamlessly throughout the evidentiary process (ref:2008-09 BP4, p.340). The change in TEI reflects a Section 30 FMA transfer of \$2,784 million from capital to output to accurately reflect the allocation of asset TEI budget and expenditure on the project.
Kyneton Police Station (Police Stations Program 2007-08) - Construction	12.240	10.493	The TEI change was approved as part of the 2009-10 mid year Budget Update process. Final approval was granted in February 2010.	The Kyneton Police Station is part of an 2007-08 Budget initiative (\$85.5m over 3 years) for the replacement or upgrade of police stations at Box Hill, Sandringham, Swan Hill, Ararat, Foster, Kyneton, Sunbury and Ouyen, (ref 2007-08 BP3 p.319). The change in TEI did not affect the overall Budget initiative TEI. The change in the TEI for the Kyneton Police Station was a reallocation of funding resulting from a construction tender price below pre-tender estimates.



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Project	TEI (2009-10 budget papers)	TEI (2010-11 budget papers)	When change to TEI was approved (month and year)	Explanation
	(\$ million)	(\$ million)		
Sunbury Police Station (Police Stations Program 2007-08) - Construction	1.779	2.237	February 2010 Internally approved reallocation within the overall approved \$85.5 million asset initiative, mid-year Budget Update.	The Sunbury Police Station is part of an 2007-08 Budget initiative (\$85.5m over 3 years) for the replacement or upgrade of police stations at Box Hill, Sandringham, Swan Hill, Ararat, Foster, Kyneton, Sunbury and Ouyen, (ref 2007-08 BP3 p.319). The change in TEI did not affect the overall Budget initiative TEI. The change in the TEI for the Sunbury Police Station was a reallocation of funding resulting from savings in other asset projects (e.g. Box Hill) to fund higher than anticipated costs associated with the Closed Circuit Television, mechanical and cooling tower works.