



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

**2016-17 FINANCIAL AND PERFORMANCE OUTCOMES
GENERAL QUESTIONNAIRE**

DEPARTMENT OF JUSTICE AND REGULATION

SECTION A: Output variances and program outcomes**Question 1 (all departments) Completed initiatives from past budgets**

For the following initiatives that were due to be completed in 2016-17, please provide details of the outcomes expected to be achieved in the community¹ 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
Emergency Services Telecommunication Authority (ESTA) – growth funding	2016-17 BP3 p.97	30 June 2017	Maintenance of existing service delivery levels, enhancing service to lives and property at risk.	ESTA has met or exceeded most of its emergency call-taking and dispatch performance benchmarks in the 2016-17 period.
Prison capacity expansion	2013-14 BU p.132	30 June 2016	Expansion of the male prison system capacity with an additional 673 beds across the system, contributing to community safety.	An additional 673 beds were added to the male prison system across a number of locations. This included installation of bunks in existing cells and new units at MRC, Langi Kal Kal and Dhurringile. The additional beds assisted in managing growth in the prisoner population although further demand pressures exist.

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered.

Question 2 (departments only) Treasurer's advances and other budget supplementation

Please identify all outputs (and relate them to departmental programs) for which the department received additional funding after the initial budget (as described in *BFMG-42: Budget Supplementation*) in 2016-17. For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. 'Treasurer's Advance', 'appropriations that would otherwise be unapplied', 'accumulated surplus') and explain why additional funding was required:

Output	Program	Additional funding (\$ million)	Source of funding	Reasons why additional funding was required
Enforcing and Managing Correctional Orders	Response to Bourke Street Incident	7.333	Treasurer's Advance	Budget supplementation for the pressing impacts of the Bourke Street Incident and Bail reform for the department including the bail system review; increases in victims support services; additional prison remand capacity and services to the night court.
Victims and Community Support Services		1.535	Treasurer's Advance	
Criminal Law Support and Reform		0.534	Treasurer's Advance	
Emergency Management Capability	Metropolitan Fire Brigade (MFB) Enterprise Bargaining Agreement (EBA)	14.946	Treasurer's Advance	Funding provided to MFB to enable payment of proposed salary increases for allowances in 2016-17 ¹ .
Emergency Management Capability	Additional funding for Firefighters	9.668	Treasurer's Advance	Additional funding to support the recruitment and training of additional career firefighters for the CFA.
Emergency Management Capability	MFB Operational Staff Wage Increase	1.161	Treasurer's Advance	Funding provided to MFB to enable payment of proposed salary increases for operational firefighters in 2016-17 ¹ .
Emergency Management Capability	Responding to declared events and other emergencies	2.499	Treasurer's Advance	Funding provided to State Emergency Services (SES) for declared operations including severe storms in late September and early October of 2016 which resulted in heavy rainfall and significant flooding in many parts of the State.
Emergency Management Capability	Summer Fire Campaign	3.500	Treasurer's Advance	The campaign continues the whole of government and Emergency Management communication approach to help ensure that all Victorians are provided with necessary information to assist their preparation and actions if threatened by bushfire.

¹ EBA has not yet been progressed.

Output	Program	Additional funding (\$ million)	Source of funding	Reasons why additional funding was required
Emergency Management Capability	Emergency Services Volunteer Sustainability (ESVS) Grants Program and CFA Equipment	34.999	Treasurer's Advance	ESVS Grants Program is designed to provide volunteers with urgent and immediate equipment replacements, upgrades and minor works to facilities as well as funding training and community engagement activities/opportunities. Funding was also provided for CFA equipment including appliances (pumpers and tankers), bulk water carriers, workwear and Personal Protective Equipment (PPE) for volunteers.
Emergency Management Capability	Victoria State Emergency Services EBA	0.771	Treasurer's Advance	Funding for the Victoria State Emergency Service Operational Staff Enterprise Agreement 2016.
Emergency Management Capability	CFA Operational Agreement	3.500	Treasurer's Advance	Additional Costs of Operational Staff Enterprise Agreement 2016.
Emergency Management Capability	CFA Base Review Funding 2016-17	0.755	Treasurer's Advance	Funding provided to Emergency Management Victoria to conduct a base funding review of the CFA.
Emergency Management Capability	Macedon Property Acquisition	5.102	Treasurer's Advance	Purchase of a new training facility for emergency services to provide classroom based training services, including leadership, management, diversity and inclusion training.
Emergency Management Capability	December 2015 fires	0.700	Treasurer's Advance	Continued relief, recovery and resettlement efforts in the impacted communities of Wye River, Barnawartha and Scotsburn.
Criminal Law Support and Reform	Family Violence - Victims Experience of the Justice System	3.000	Treasurer's Advance	Counselling and brokerage support for victims of family violence related crime through the Victims Support Agency.
Enforcing and Managing Correctional Orders		1.034	Treasurer's Advance	
Enforcing and Managing Correctional Orders	Management of Serious Offenders	1.500	Treasurer's Advance	Implementation of the recommendations of the Harper Review, funding provided to expand the post-sentence supervision and detention scheme to serious violent offenders. This expanded scheme will ensure serious offenders are under the most rigorous monitoring after completion of their prison sentence.

Output	Program	Additional funding (\$ million)	Source of funding	Reasons why additional funding was required
Gambling, Liquor and Racing	Flemington Racecourse Grandstand Upgrade	4.000	Treasurer's Advance	Demolition of the Old Members Stand and construction of a new grandstand.
Gambling, Liquor and Racing	Intralot	10.000	Treasurer's Advance	Legal costs associated with the Supreme Court matter of Intralot Australia Pty Ltd vs the State of Victoria.
Gambling, Liquor and Racing	Gambling Licensing Program Review	2.000	Treasurer's Advance	Additional funding for Gaming Machine Arrangement Review and the Lottery Licensing project.
Youth Justice Custodial Services	Strengthening of Youth Justice Precincts	3.630	Treasurer's Advance	Funding for staffing and managerial supervision to enhance security at Malmsbury and Parkville Youth Justice Precincts.
Youth Justice Custodial Services	Strengthening Workforce Response and Strengthening Youth Justice Precincts	15.190	Treasurer's Advance	Funding for fortification works at Malmsbury and fortification works and secure fencing at Parkville Youth Justice Precincts.
Public Prosecutions and Legal Assistance	Fast Track Remand Court	0.077	Treasurer's Advance	The Fast Track Remand Court Program that operates in the Victoria Legal Aid (VLA), will support faster resolution of criminal proceedings involving young people on remand by providing additional legal assistance.
Protecting Personal Identity and Individual / Community Rights	Native Title Settlements	0.250	Treasurer's Advance	Funding for the Barengi Gadjin Council Aboriginal Corporation to operate in 2016-17.
Protecting Personal Identity and Individual / Community Rights	Gunditj Mirring Traditional Owners Aboriginal Corporation	0.132	Treasurer's Advance	Grant Funding agreement for the Gunditj Mirring Traditional Owners Aboriginal Corporation native title settlement.

The above table includes Treasurer's Advances and other budget supplementation for the department, excluding Victoria Police which was subject to a separate, Victoria Police specific questionnaire.

Question 3 (DTF only) Revenue certification

This question does not apply to your agency.

SECTION B: Asset investment**Question 4 (all departments) Details of actual investment and variance against budget – current projects**

Please provide the following details about each of the selected asset investment projects:

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Community Corrections - Contributing to a safer community (statewide)	9.7	9.7	n/a	qtr 4 2018-19	qtr 4 2018-19	n/a	31.9	57.9	Post 2016-17 Budget, DTF approved consolidation with the existing 'Expanding Community Correctional Services to meet demand' initiative, which had a published TEI of \$25.950m (BP 4 2016-17).
Corrections Remand upgrades (statewide)	54.7	20.4	The variance is due to: - \$32.3m was recashflowed from 2016-17 into future years in the 2016-17 Budget Update.	qtr 4 2017-18	qtr 4 2017-18	n/a	74.9	74.9	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
			- an increase of \$2m from 2015-16 provisional carryover to the final 2016-17 carryover mainly due to the builder incurred delays in meeting the program of works.						
Corrections system expansion (statewide)	35.2	8.2	\$25.94m was recashflowed post 2016-17 Budget. The scope of the project was reduced with funding redirected to the <i>Corrections Remand Upgrade</i> project in the 2016-17 Budget. The private prison has been unable to engage a construction contractor and	qtr 4 2017-18	qtr 4 2018-19	The baseline of estimated practical completion date is mainly due to the new gatehouse at the Dame Phyllis Frost Centre. As the design of the new gatehouse progressed, concerns with the infrastructure at the site were identified that need to be addressed before construction can commence.	83.4	83.4	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
			will be returning to market.			This includes diversion and infill of a drain to allow for improved gatehouse design and, a range of infrastructure upgrades such as the sewer, fire tanks, electrical, security, communications and the carpark.			
Critical infrastructure and services - supporting recent prison expansion (statewide)	39.7	18.5	\$21.4m was recashflowed post 2016-17 Budget for the Melbourne Assessment Prison (MAP) Building Design Review Project (BDRP), MAP Reception upgrade and Loddon Medical Unit.	qtr 4 2017-18	qtr 1 2018-19	This reflects the impacts of the MAP BDRP project being on hold for most of 2016-17 and the delays to the MAP Reception upgrade caused by redesign and scope changes.	69.4	69.4	n/a
Increase prison capacity (statewide)	9.3	8.7	n/a	qtr 2 2017-18	qtr 2 2017-18	n/a	256.1	256.1	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
Infringement Management and Enforcement Services (IMES) Reform Project IT solution (statewide)	15.5	28.8	The published budget of \$15.5m was the original estimate, prior to the conclusion of contract negotiations. This was finalised in September 2016 and the 2016-17 budget was revised to \$29.5m, to reflect the contractual amount.	qtr 2 2017-18	qtr 2 2017-18	n/a	43.1	48.9	Subsequent to contract negotiations, an additional \$5.9m was required to deliver this project. The Attorney-General and Minister for Police approved the redirection of \$3.4m from <i>Peninsula Link Safety Cameras</i> and \$2.5m from the <i>Camera Replacement Program</i> (Annual provisions) post Published 2016-17 Budget.
Management of Serious Sex Offenders (non-metro various)	10.0	1.8	\$9.1m was recashflowed post 2016-17 Budget into future years mainly due to delays in site investigation	qtr 1 2018-19	qtr 1 2018-19	n/a	32.5	32.5	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
			and selection. Construction commenced in early 2017-18. This is partly offset by \$0.9m overspend due to the site acquisition settled ahead of the expected time and an accelerated design phase.						
Women's prison expansion strategy (statewide)	41.0	8.9	\$26.3m was recashflowed post 2016-17 Budget mainly due to the revised delivery and the staging of works for Dame Phyllis Frost Centre (DPFC) 44 Bed Mental Health Unit, 26 Mainstream Beds and 44 Beds Supporting Infrastructure.	qtr 4 2017-18	qtr 4 2017-18	n/a	57.8	57.8	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ± 10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
			In addition, \$5.8m underspend mainly due to delays in the Gatehouse construction works.						
Mobile Camera Replacement Program (statewide)	10.7	0.0	The Pilot Stage was delayed following the earlier proof of concept testing where none of the four supplier solutions was found to fully meet State requirements. Changes were made by the suppliers to their solutions, further testing was completed and two suppliers were short listed to proceed to the Pilot Stage, where the detailed	qtr 4 2017-18	qtr 4 2017-18	n/a	17.1	17.1	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
			evaluation of the supplier solutions has taken place. The Pilot Stage is nearing completion. The full roll-out of the new camera systems is scheduled for completion by 30 June 2018.						
Victoria Police									
Mernda Police Station (Mernda)	11.6	6.8	Protracted site identification and acquisition processes have delayed project activities.	qtr 1 2017-18	qtr 1 2017-18	qtr 2 2017-18 Protracted site identification and acquisition processes have delayed project activities.	15.0	15.0	n/a
New booze and drug buses (statewide)	5.5	1.0	The delays to prototype testing have been caused by issues incurred during Stage 2 (Procurement	qtr 2 2017-18	qtr 1 2018-19	The first vehicle (prototype) is contracted for delivery in March 2018, four large vehicles by June 2018 and the remaining six (smaller) vehicles	10.9	10.9	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
			and tender process). This has had a flow-on effect against the set delivery timeframe and the Drug and Booze Bus build completion timeline. It is important to note that this project delay has no impact on Victoria Police's current operational capabilities.			by the end of 2018.			
Public Safety - Police Response (statewide)	58.2	20.2	<u>Intelligence</u> The variance is related to the <i>Mobile Technology Rollout</i> as a result of the project delays flowing on from delays in issuing the original RFT.	qtr 4 2020-21	various	Various The estimated completion dates for the major components are: <i>Intelligence Capability</i> (June 2019) <i>Mobile Technology</i> (June 2019)	149.1	137.8	\$6.3 million for <i>Specialist Training Facility</i> has been merged into the Community Safety Statement. \$5 million from <i>Mobile Technology Rollout</i> was

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
			<p>Expected completion date is June 2019.</p> <p><u>Prevention</u></p> <p>Delays as a result of the procurement approval process. Contract signed for 3 Lightweight Vehicles. Two vehicles will be delivered in November 2017 and one in March 2018.</p>			<p><i>Body Worn Cameras</i> (March 2020)</p> <p>The remaining projects are expected to reach practical completion by June 2018.</p>			transferred to output funding through a Section 30 transfer to output.

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Public Safety - Regional and Rural Police Stations (statewide)	9.7	2.5	Delays at various construction sites associated with Town Planning Permit process, continuation of lease negotiations and existing site conditions which required some modifications to the original scope. \$7.2 million has been approved to be carried over from 2016-17 into 2017-18.	qtr 4 2017-18	qtr 4 2017-18	Qtr 1 2018-19 All police stations and police residence upgrades, with the exception of Colac police station, are on track for delivery in 2017-18. Colac police station is due for delivery in quarter 1 2018-19.	31.0	31.0	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
Ongoing asset investment projects (TEI >= \$10m) for Country Fire Authority (with DJR)									
Base capital fleet upgrade 2016-17 (statewide)	15.9 (15.855)	2.385	Re-ordering of capital fleet program to prioritise additional CFA fleet ahead of base program.	qtr 4 2016-17	qtr 4 2017-18	Re-ordering of capital fleet program to prioritise additional CFA fleet ahead of base program.	15.9 (15.855)	11.6 (11.640)	The TEI reduced by \$4.215 million to reflect the amended scope of deliverables and resulting spend within the timeframe.
CFA Fiskville Transition Program - New Training Facilities (statewide)	13.3 (13.280)	1.748	Below budget expenditure relates to the delays in securing a suitable site for training facilities at Ballan. The site was purchased in May 2017, and work is currently progressing to complete within the original timeframes	qtr 4 2018-19	qtr 4 2018-19	n/a	40.8 (40.835)	40.8 (40.835)	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Country Fire Authority station upgrades and operational resourcing (statewide)	2.2 (2.194)	0.596	Securing land for the last station (Springvale) is still in progress due to unavailability of suitable sites.	qtr 4 2016-17	qtr 4 2018-19	Timing has been revised in line with a revised project schedule.	48.0 (47.994)	48.0 (47.994)	n/a
Fiskville and Regional Victorian Emergency Management Training Centres Remediation (statewide)	9.5 (9.494)	0.053	Inclement weather led to delayed expenditure on water treatment facilities at each of the locations.	qtr 1 2018-19	qtr 4 2018-19	Timing has been revised to reflect revised timelines in line with the project scope. In late May 2017, the Environmental Protection Authority (EPA) approved an extension to the clean-up for the sites until 2020. This will be updated and reflected in the <i>2018-19 State Budget Papers</i> .	15.6 (15.554)	23.8 (23.754)	The TEI has increased by \$8.2 million to reflect the additional scope in relation to enhancements and capital works on water treatment facilities.
Replacement of respiratory protection equipment (statewide)	5.0	0.0	Project has been delayed as	qtr 4 2017-18	qtr 4 2018-19	Timing has been updated in line with a revised	13.9 (13.935)	13.9 (13.935)	n/a

Project	Estimated expenditure in 2016-17 (2016-17 budget papers) (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers (\$ million)	Estimated TEI in 2017-18 budget papers (\$ million)	Explanation for any changes to the TEI
			specifications for Breathing Apparatus (BA) are finalised.			project schedule due to unresolved specifications for BA.			
Southern metro region and Seymour projects (Dandenong and Seymour)	2.4 (2.354)	2.433	n/a	qtr 4 2016-17	qtr 1 2017-18	This build is now complete. Delays were experienced in obtaining a town planning permit.	24.4 (24.367)	24.4 (24.367)	n/a

Question 5 (all departments) Details of actual investment and variance against budget – projects completed (or expected to be completed)

Please provide the following details for all of the asset projects listed below, which were reported as ‘completed or expected to be completed’ prior to 30 June 2016 in the 2017-18 budget papers:

Project	TEI in the 2016-17 budget papers (\$ million)	Total actual investment (\$ million)	Expected expenditure during 2016-17 in the 2016-17 budget papers (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
Expanding Community Correctional Services to meet demand (statewide)	25.95	25.95	11.0	11.0	n/a	Post 2016-17 Budget, the Treasurer approved consolidation with the 2016-17 funded ‘Community Corrections - Contributing to a safer community (statewide)’ initiative to achieve economies of scale.	qtr 4 2016-17	qtr 4 2016-17	Initiative has been consolidated with ‘Community Corrections – Contributing to a safer community’ post 2016-17 Budget which had a practical completion date of quarter 4, 2018-19.
High security and management prisoners (Barwon)	35	37.8	1.4	2.4	An additional \$2.8m was approved by the Minister for Corrections in May 2016 and funded through internal reprioritisation.	An additional \$2.8m was approved by the Minister for Corrections in May 2016 and funded through internal reprioritisation.	qtr 1 2016-17	qtr 1 2016-17	n/a

Project	TEI in the 2016-17 budget papers (\$ million)	Total actual investment (\$ million)	Expected expenditure during 2016-17 in the 2016-17 budget papers (\$ million)	Actual expenditure in 2016-17 (\$ million)	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
Echuca Police Station replacement (Echuca)	12.7	12.7	4.3 (4.319)	5.5	\$0.7m of funding was brought forward from 2017-18 into 2016-17. Indicative carryover for the project of \$0.5m from 2016 -17 to 2017-18 was reversed due to higher than expected expenditure in 2016-17.	n/a	qtr 2 2016-17	qtr 2 2016-17 Echuca police station officially opened on 2 March 2017.	n/a
Completed asset investment projects (TEI >= \$10m, plus selected others) for CFA (include with DJR)									
Country Fire Authority trucks (statewide)	33.466	33.466	0.848	1.968	Actual expenditure in 2016-17 was higher than expected due to funds from 2017-18 being brought forward to fund heavy tankers, which were marginally ahead of schedule.	n/a	qtr 1 2016-17	qtr 2 2016-17	Project reached practical completion with minor delays.

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
Completed asset investment projects (TEI >= \$10m, plus selected others) for MFB (include with DJR)									
Vehicles - Firefighting appliance upgrade/replacement 2016-17 (metro various)	11.549	0.000	11.549	0.000	<p>This project was closed in Q1 2016-17 and was replaced by <i>Vehicles - Firefighting appliance replacement (metro various)</i>.</p> <p>The TEI for the new project is \$23.001 million. The expected expenditure in 2016-17 was \$14.335 million.</p>	<p>This project was closed in Q1 2016-17 and was replaced by <i>Vehicles - Firefighting appliance replacement (metro various)</i>.</p> <p>The TEI for the new project is \$23.001 million. The expected expenditure in 2016-17 was \$14.335 million. This additional investment will allow the purchase of six additional vehicles over the original project.</p>	qtr 4 2016-17	qtr 1 2016-17	<p>This project was closed in Q1 2016-17 and was replaced by <i>Vehicles - Firefighting appliance replacement (metro various)</i>. The new project is due for completion Q2 2017-18.</p> <p>Closed and replaced by <i>Vehicles - Firefighting appliance replacement (metro various)</i>. (See 2017-18 Budget Paper 4, page 72).</p>

Question 6 (all departments) Major Projects Victoria / Development Victoria

Please list all projects included in the 2016-17 budget papers that were allocated to your department, and had an involvement from Development Victoria (or, prior to 3 April 2017, Major Projects Victoria). Please give a brief description of the involvement that Development Victoria had in the project.

Project	Involvement of Major Projects Victoria / Development Victoria	
Department of Justice and Regulation		
No projects to report.		
Victoria Police		
No projects to report.		
Country Fire Authority and Metropolitan Fire and Emergency Services Board		
No projects to report.		

Question 7 (all departments) High-value high-risk projects and gateway reviews

Please list all projects included in the 2016-17 budget papers that were allocated to your department, and were classified as high-value and high-risk. Please also specify which gateway reviews, if any, were completed during 2016-17. Please use projects names as specified in *Budget Paper No.4: State Capital Program*.

Project	Gateway review name	Date review completed
Increase prison capacity (statewide) – new male prison Ravenhall	<ol style="list-style-type: none"> 1. Strategic assessment 2. Business case 3. Readiness for market 4. Tender decision 5. Readiness for service 	<ol style="list-style-type: none"> 1. 9 June 2011 (combined with Gateway 2) 2. 9 June 2011 3. 11 October 2013 4. n/a – project is a PPP project 5. 26 October 2017
Infringement Management and Enforcement Services (IMES) Reform Project IT solution (statewide)	<ol style="list-style-type: none"> 1. Strategic assessment 2. Business case 3. Readiness for market 4. Tender decision 5. Readiness for service 	<ol style="list-style-type: none"> 1. n/a 2. 10 December 2015 (combined with Gateway 3) 3. 10 December 2015 4. 1 September 2016 5. Estimated December 2017
Births Deaths and Marriages Core System Replacement	<ol style="list-style-type: none"> 1. Strategic assessment 2. Business case 3. Readiness for market 4. Tender decision 5. Readiness for service 	<ol style="list-style-type: none"> 1. January 2014 (combined with Gateway 2). 2. January 2014 3. December 2014 4. June 2015 5. Estimated March/April 2018

Project	Gateway review name	Date review completed
Lotteries Licensing Project	<ol style="list-style-type: none"> 1. Strategic assessment 2. Business case 3. Readiness for market 4. Tender decision 5. Readiness for service 	<ol style="list-style-type: none"> 1. February 2015 (combined with Gateway 2). 2. February 2015 3. July 2016 4. May 2017 5. Estimated May 2018

Question 8 (all departments) PPP expenditure and line items

Please indicate the amount included in the following line items in your department's financial statements for 2016-17 (using the budget portfolio outcomes for departments) which related to payments for commissioned (that is, operating) public private partnerships (PPPs).

Line item	Description of what the payment relates to	Amount within this line item reflecting payments for PPPs
		(\$ million) 2016-17
<i>Operating statement</i>		
Interest expense	This reflects finance lease interest payments under PPP arrangements for Marngoneet Correctional Centre, Metropolitan Remand Centre and Fulham Correctional Centre.	19.931
'Other operating expenses'	Payments for fees and charges associated with outsourced contracts that the department entered with the suppliers who provide services for the prisons under PPP arrangements including Marngoneet Correctional Centre, Metropolitan Remand Centre and Fulham Correctional Centre.	73.051
Other line items within expenses from transactions		0.000
<i>Cash flow statement</i>		
Payments to suppliers and employees	Payments for fees and charges associated with outsourced contracts that the department entered with the suppliers who provide services for the prisons under PPP arrangements including Marngoneet Correctional Centre, Metropolitan Remand Centre and Fulham Correctional Centre.	73.051

Line item	Description of what the payment relates to	Amount within this line item reflecting payments for PPPs
		(\$ million) 2016-17
Interest and other costs of finance paid	This reflects finance lease interest payments under PPP arrangements for Marngoneet Correctional Centre, Metropolitan Remand Centre and Fulham Correctional Centre.	19.931
Repayment of finance leases	This reflects finance lease payments from PPP arrangements for Marngoneet Correctional Centre, Metropolitan Remand Centre and Fulham Correctional Centre.	12.686
Other line items in the cash flow statement		0.000
<i>Administered items statement</i>		
Expenses on behalf of the State		0.000
Interest and depreciation expense		0.000
Other line items within 'administered expenses'		0.000

Question 9 (all departments) PPP projects in procurement

Please provide a brief description of scope changes made to PPP projects that, at 30 June 2017, were still under procurement (that is, where contracts have yet to be signed) that are being managed by your department. Please including reasons for these changes. Please also provide changes and reasons for changes in the public sector comparator for projects.

Project in procurement	Changes and reasons for changes in scope	Changes and reasons for changes in public sector comparator
Not applicable to the Department of Justice and Regulation.		

Question 10 (all departments) PPP projects under construction

For all Partnership Victoria projects under construction (that is, those for which contracts had been signed as at 30 June 2017) that are managed by your department:

- please advise the project's cash flow contribution to the 'estimated cash outflows for Partnership Victoria projects' component of government infrastructure investment reported in the AFR.
- detail and provide reasons for any changes made during 2016-17 to modelled cash flows for Partnership Victoria projects under construction.
- Please also include the current expected date of commissioning of the project and the anticipated amount that the commissioning of the project will add to net debt on that date.

Project under construction	Contribution by this project to estimated cash outflows for Partnership Victoria projects for 2016-17.	Changes and reasons for changes in modelled cash flow for the project for 2016-17.	Expected date of commissioning	Anticipated increase in net debt on commissioning
Ravenhall Correctional Centre	As at June 2017, the estimated cash flow contribution for the Ravenhall Prison Project was \$7.460 billion in nominal value including capital and operating commitments. This was disclosed in the 2016-17 Annual Financial Report (page 123).	There was no change in modelled cash flow for the project in 2016-17.	31 October 2017	The expected increase in net debt is \$791.623 million.

Question 11 (all departments) PPP projects commissioned during 2016-17

For each PPP project managed by or through your department that was commissioned during the year, please provide the following information:

- (a) the date of commissioning
- (b) the amount the project's commissioning added to borrowings (to both GGS and PNFC sectors as applicable)
- (c) the amount the project's commissioning added to net debt (to both GGS and PNFC sectors as applicable)

PPP project commissioned during 2016-17	Date of project commissioning	Project's contribution to borrowings	Project's contribution to net debt
The department did not have any PPP projects commissioned during 2016-17.			

Question 12 (DTF only) Net cash flows from investments in financial assets for policy purposes – GGS

This question does not apply to your agency.

Question 13 (DTF only) Purchases of non-financial assets – government purpose classification

This question does not apply to your agency.

SECTION C: Revenue and appropriations

Question 14 (all departments and entities) Changes from previous year by revenue/income category

Please explain any changes greater than ± 10 per cent or \$100 million between the actual result for 2015-16 and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery.

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

If there were no revenue/income categories for your department/agency for which the 2016-17 expenditure changed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for changes greater than ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Output appropriations	5,507.4	6,054.2	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> - new output initiative funding announced in the 2016-17 Budget, including Community Corrections - Contributing to a safer community, Management of Serious Sex Offenders, and Public Safety - Police Response. - the continuing implementation of initiatives announced in budgets prior to 2016-17 mainly focusing on increasing additional capacity across the prison system and supporting frontline police and protective services officers. - Treasurer's Advance mainly relating to Emergency Services Volunteer Sustainability Grants Program, Strengthening Workforce Response and Youth Justice Precincts, and Police Response - Advanced Recruitment of 150 Police. - increase in appropriations as a result of the Machinery of Government transfer of Youth Justice from the Department of Health and Human Services (note: there is no net increase in spend across government). 	The additional revenue was mostly either directly on passed to the Emergency Service Organisations or used to implement various initiatives which were approved during the ERSC process.
Special appropriations	3.9	1.2	The reduction in Special Appropriation is mainly due to:	The reduction in revenue aligned with partially or fully sunsetting projects which were completed and did not require ongoing funding.

Revenue category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for changes greater than ± 10 per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
			<p>- Contribution received from the Commonwealth for the National Bushfire Mitigation Program under Section 10 in 2015-16. There was no similar expense in 2016-17</p> <p>- Victoria Police had Special Appropriations relating to Countering Violent Extremism Intervention Program and Trident Taskforce Program in which funding from the Commonwealth ended in 2015-16.</p>	
Grants	54.1	69.0	The increase in grant revenue is mainly due to grants received from Department of Education and Training (DET) for Vocation Education training in prisons.	The increase in grant funding has allowed for additional training programs offered within the prisons.
Fair value of assets and services received free of charge or for nominal consideration	0.8	0.3	No correlation between the two years. Assets and services received free of charge or for nominal consideration are one off transactions.	No impact on the department.

Question 15 (all departments and entities) Variances from budget/target by revenue/income category

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised estimate) and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also identify any actions taken in response to the variations, either to mitigate or take advantage of the impact.

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

If there were no revenue/income categories for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Actions taken in response
Output Appropriations	5,874.6	6,054.2	Output appropriations is higher than the original budget mainly due to: <ul style="list-style-type: none"> - additional funding announced post 2016-17 Budget for various initiatives including the Emergency Services Volunteer Sustainability Grants Program, the accelerated deployment of police for the Public Safety - Police Response, and the extension of the Night Network Trial. - the transfers of appropriations from asset to output for Victoria Police and for Country Fire Authority's depreciation costs - increase in appropriations as a result of the Machinery of Government transfer of Youth Justice from the Department of Health and Human Services (note: there is no net increase in spend across government). 	Estimates were reviewed, and will be adjusted throughout the 2017-18 budget
Special Appropriations	1.4	1.2	Special Appropriations are lower than the Budget mainly due to lower than expected payments made from the Volunteer Workers Compensation fund relating to the VicSES volunteers. The special appropriation revenue is only received when there are payments relating to WorkCover for VicSES.	There was no community impact of additional revenue.
Other income	25.2	51.7	The increase is mainly due to:	Forward estimates have been adjusted post 2016-17 Budget to reflect the actual income received.

Revenue category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Actions taken in response
			<p>- higher than expected dividends received from the investments of the Victorian Property Fund and Residential Tenancies Fund</p> <p>- additional income received by the Victorian State Emergency Service from various sources including sponsorships and Melbourne Water and Transport Accident Commission funding for their activities.</p>	

Question 16 (DTF only) Revenue initiatives

This question does not apply to your agency.

SECTION D: Expenses

Question 17 (all departments and entities) Expenses changed from previous year

Please explain any changes greater than ± 10 per cent or \$100 million between the prior year's actual result and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no categories of expenses for your department/agency for which the 2015-16 expenditure differed from the prior year's expenditure by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
Employee benefits	2,778.8	3,051.0	<p>Employee benefits are higher than the previous financial year largely due to:</p> <ul style="list-style-type: none"> - additional sworn staff associated with the Public Safety – Police Response and Police Custody Officers - transfer of employees benefits relating to the Youth Justice staff from the Department of Health and Human Services as a result of the Machinery of Government change effective 1 April 2017 - additional staff recruited under new initiatives announced during and after the 2016-17 Budget including Corrections Remand Upgrades, Community Corrections - Contributing to a safer community, Reform and Impacts of the Bourke Street incident - additional expenses as a result of the annual increment for all staff under the new Victorian Public Service EBA. 	<p>The additional expenses were used to maintain and increase frontline policing to increase public safety and detect and address increased criminal activity.</p> <p>There is no community impact of the additional expense associated with the Machinery of Government transfer since there is no net increase in spend across government.</p> <p>The additional expenses were used to maintain and increase public safety with increased capacity to accommodate prisoners.</p>
Grants and other transfers	1,163.5	1,292.7	Grants and other transfers expenses were higher than the previous financial year mainly due to:	There was no community impact of additional expense to cover CFA's depreciation costs as this was as a result of a transfer under section 30 of the <i>Financial Management Act</i>

² That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ±10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
			<p>- the increase in grants to the Country Fire Authority (CFA) for the increase in depreciation costs. Funding was previously granted to CFA as capital funding. Additional grants announced post Budget which were transferred to the Emergency Services organisations to support fire-fighting related activities.</p> <p>- new grant funding for initiatives announced in the 2016-17 Budget including the Emergency Services Telecommunications Authority (ESTA) – Triple Zero Service and Fiskville and Regional Victorian Emergency Management Training Centres Remediation.</p>	<p>1994 from asset to output, so did not increase total appropriation funding to the CFA.</p> <p>The community impact of additional grants to Emergency Services Organisations was greater public safety and emergency service response capacity.</p>
Other Operating Expenses	1,294.5	1,408.7	<p>The increase in other operating expenses is due to:</p> <ul style="list-style-type: none"> - the MOG transfer of Youth Justice from DHHS - indexation of Outsourced fixed price contracts including Tenix & Serco for Traffic Camera Operations, payments for private prison contracts and Justice Health contracts with Caraniche, Forensicare and Correct Care Australia - increase in technology costs mainly due to Capacity Uplift and Internet Remediation projects. <p>This is partially offset by a reduction to the purchase of services (intragovernment) for deployment of emergency personnel to South Australia and Tasmania that occurred in 2015-16.</p>	<p>The community impact of this additional expense includes increased public safety with increased capacity to accommodate prisoners and support to reduce recidivism.</p>

Question 18 (all departments and entities) Expenses varying from budget

Please explain any variances greater than ± 10 per cent or \$100 million between the initial budget estimate (**not** the revised budget) and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no categories of expenses for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than ± 10 per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Expenses category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than ± 10 per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses
The Department of Justice and Regulation had no relevant line items.				

³ That is, the impact of service delivery on the community rather than a description of the services delivered.

Question 19 (departments only) Expenditure reduction targets

Please provide the following details about the realisation of expenditure reduction targets in 2016-17. In providing 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 the budget papers). Please provide figures for the Department including its controlled entities.⁴

Initiative	Total value of efficiencies/savings expected to be realised from that initiative in 2016-17 (\$ million)	Explanation for any variances greater than ± 10 per cent between estimated and actual expenditure reductions	How the efficiencies/savings have been achieved (i.e. what measures or changes have been introduced)
Efficiency and expenditure reduction measures (2013-14 BP3 p.62)	\$16.6m Department \$13.8m -Victoria Police	Nil variance	The department has applied an efficiency dividend to policy and administrative functions to provide an incentive to drive efficiency improvements.
Efficiency measures (2013-14 Budget Update p.129)	\$24.7m Department \$21.2m-Victoria Police	Nil variance	The Better Services Implementation Taskforce (BSIT) savings have been applied to both frontline and non-frontline services/activities for the purpose of seeking transformation and change including the digitisation of a suite of services now available online particularly in the areas of Consumer Affairs Victoria, Birth, Deaths and Marriages and Working with Children Check.
Application of an efficiency dividend to non-frontline departmental expenditure (2014-15 BP3 p.79)	\$0.8m - Department \$0.6m – Victoria Police	Nil variance	The 2014-15 Budget included an Efficiency Dividend to non-frontline departmental expenditure. This has been allocated within the department to non-frontline expenditure.

⁴ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Initiative	Total value of efficiencies/savings expected to be realised from that initiative in 2016-17 (\$ million)	Explanation for any variances greater than ± 10 per cent between estimated and actual expenditure reductions	How the efficiencies/savings have been achieved (i.e. what measures or changes have been introduced)
Efficiency and expenditure reduction measures (2015-16 BP3 p.105)	\$12.1m - Department \$4.5m – Victoria Police	Nil variance	<p>Savings in the 2015-16 Budget are a flow-on from the Labor Financial Statement (LFS) and are specific measures which include:</p> <ul style="list-style-type: none"> • reducing the use of the labour hire firms • cease producing hard copy reports for tabling in parliament • implementing electronic purchasing • more efficient government car fleet arrangements • abolish taxpayer funded political advertising. <p>The above savings have been applied across the Department by reducing the budget of the applicable business areas where possible against the above categories. Additionally, in order to achieve the expenditure reductions which were not achievable by DJR (e.g. political advertising for which DJR had no expenditure) the Department has taken the following measures:</p> <ul style="list-style-type: none"> - DJR has been reducing the expenditure on contractors by ensuring long term arrangements across the departments are transitioned into VPS roles - DJR is undertaking a procurement reform program which will increase DJR's use of the State Purchase contracts and state-wide contracts particularly for prisons. In addition, the department is also undertaking 'E-sourcing project' which will make procurement more efficient and consistent across the department.
Savings and efficiencies (2016-17 BP3 p.118)	\$6.0m- Department \$4.0m-Victoria Police	Nil variance	DJR has reduced its operating expenditure through streamlining administrative functions and efficient procurement activities.
Other	n/a	n/a	n/a

Question 20 (all departments and entities) Changes to service delivery from expenditure reduction initiatives

- (a) Please detail any changes to your department's/agency's service delivery as a result of expenditure reduction initiatives, e.g. changes to the timing and scope of specific programs or discontinued programs in 2016-17.

The department has managed its expenditure without affecting service delivery to citizens. Several procurement-related initiatives are continuing to drive efficiency, including automation of relevant procurement processes and a review of capability and capacity to identify skill gaps and assess the adequacy of resourcing in key areas.

The department has also commenced its Cost Mapping Review to gain spending insights to improve financial management through a high level strategic summary of departmental spending allocations and identify efficiency and effectiveness by understanding complex, departmental wide expenditure to inform decisions.

- (b) As a result of the expenditure reduction initiative 'Reduce the use of labour hire firms' for 2016-17 (2015-16 BP3 p.105), please detail any changes to your department's/agency's service delivery.

The department's savings allocation for this expenditure reduction category was \$1.9m (split \$1.1m for the department and \$0.8m for Victoria Police). The department has proportionately distributed this saving across business areas with a higher usage of labour hire firms to minimise the effect on service delivery. This has encouraged business areas to convert positions to VPS where possible, or use internal resources first, before considering the need for external assistance in order to become more efficient and cost effective.

- (c) Please indicate how much the Department spent on 'on hire' arrangements with labour recruitment firms during 2015-16 and 2016-17. On hire arrangements includes the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also indicate reasons for and difference greater than 10 per cent between the two years.

The department does not separately monitor 'on hire arrangements' or on job search assignments' with labour recruitment firms. The figures below include payment to labour recruitment firms for provision of the contractor services and any engagement/recruitment costs including job search assignments.

Expenditure on hire arrangements (\$ million)		Explanation for change greater than ±10 per cent
2015-16	2016-17	
38.2	46.4	The increase in spend on labour hire firms of \$8.2m (21%) from 2015-16 to 2016-17 is mainly due to the machinery of government transfer of Youth Justice from the Department of Human Services (DHS) to DJR effective 1 April 2017, and contractors engaged for projects including the Oracle Financials Upgrade, Corporate Asset Management Reform Program, and Digital Radio Upgrade.

(d) Please indicate how much the Department spent on job search assignments where the department has engaged a labour recruitment firm to hire an employee for the department.

Expenditure on job search assignments (\$ million)		Explanation for change greater than ±10 per cent
2015-16	2016-17	
Please refer to Department of Justice and Regulation response for 20(c).		

Question 21 (departments only) Achievement of reprioritisation of existing resources

The 2016-17 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2016-17 Budget Paper No.2, p.51). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For your department (including all controlled entities),⁵ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure were the funds eventually spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure eventually funded	Value of funding reprioritised in 2016-17	Value of funding reprioritised in 2017-18	Value of funding reprioritised in 2018-19	Value of funding reprioritised in 2019-20	Impact of reprioritisation of funding
		(\$ million)	(\$ million)	(\$ million)	(\$ million)	
<i>Funding was reprioritised for 2016-17 from existing Department base budget.</i>	<i>Public Prosecutions and Legal Assistance JobWatch</i>	0.371	0.000	0.000	0.000	There was no impact on existing services in that year. Note that the State Budget 2017-18 provided \$0.275 million ongoing for this activity.
Other operating expenditure	Policing and Crime Prevention <i>Public Safety –Regional and Rural Police Stations</i>	0.000	0.074	0.096	0.100	Cost impact absorbed within existing base budget.
Other operating expenditure	Policing and Crime Prevention <i>Public Safety - Police Response</i>	0.300	0.308	0.315	0.215	Cost impact absorbed within existing base budget.
Funding was reprioritised through the establishment of a new operational model at Metropolitan Remand Centre.	Prisoner Supervision and Support <i>Corrections Remand Upgrades</i>	2.860	2.932	3.006	3.080	There was no impact on existing service delivery.

⁵ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Question 22 (DTF only) Expenses by government purpose classifications

This question does not apply to your agency.

Question 23 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

This question does not apply to your agency.

SECTION E: Public sector workforce**Question 24 (all departments and entities) Full-time equivalent staff by level**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015, at 30 June 2016 and 30 June 2017 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
Secretary	1.0	1.0	1.0
EO-1	0.0	1.0	1.0
EO-2	27.0	25.0	34.0
EO-3	25.1	26.8	23.8
VPS Grade 7 (STS)	21.5	23.3	26.5
VPS Grade 6	512.7	574.5	646.4
VPS Grade 5	669.6	724.7	921.0
VPS Grade 4	679.1	749.2	1,155.3
VPS Grade 3	1,040.6	1,173.4	1,377.5
VPS Grade 2	829.5	922.9	1,180.1
VPS Grade 1	2.1	0.0	0.0
Government Teaching Service	-	-	-
Health services	-	-	-
Police	-	-	-

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
Allied health professionals	122.0	121.5	134.3
Child protection	-	-	-
Disability development and support	-	-	-
Custodial officers	2,599.0	2,714.8	3,017.6
Other	1.0	0.0	0.0
Total	6,530.2	7,058.1	8,518.5*

*Includes Machinery of Government transfer of staff from DHHS.

The Department of Justice and Regulation numbers include FTE for the following entities:

- Office of Public Advocate (OPA)
- Victorian Institute of Forensic Medicine (VIFM) (VPS staff only)
- Solicitor General's Office
- Victorian Law Reform Commission (VLRC)
- Sentencing Advisory Council (SAC)
- Crown Counsel
- Racing Integrity Commissioner
- Victims of Crime Commissioner
- Victorian Legal Admissions Board
- Director of Consumer Affairs Victoria
- Adult Parole Board (VPS staff only)
- Emergency Management Victoria
- Youth Parole Board (VPS staff only)

Entities with Public Service Body Heads who employ Public Servants independent of the departmental Secretary and are not reported in the department's numbers

- Office of Public Prosecutions (OPP)
- Victorian Responsible Gambling Foundation (VRGF)
- VIFM (Executives and medical staff appointed by the Director, VIFM on behalf of the Board)
- Victoria Government Solicitor's Office (VGSO)
- Road Safety Camera Commissioner
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)

External entities such as the Legal Services Commissioner (LSC), Victorian State Emergency Service (VICSES) and Victorian Commission for Gambling and Liquor Regulation (VCGLR) are not included in the table above.

Question 25 (all departments and entities) FTE staff numbers by employment type

In the table below, please detail the salary costs for 2014-15, 2015-16 and 2016-17, broken down by ongoing, fixed-term and casual, and explain any variances greater than ± 10 per cent or \$100 million between the years for each category.

Employment category	Gross salary 2014-15 (\$ million)	Gross salary 2015-16 (\$ million)	Gross salary 2016-17 (\$ million)	Explanation for any year-on-year variances greater than ± 10 per cent or \$100 million
Ongoing	521.3	559.9	620.2	
Fixed-term	66.3	68.4	79.3	
Casual	18.2	21.6	25.5	
Total	605.8	649.9	725.0	<ul style="list-style-type: none"> • Machinery of Government transfer of Youth Justice from DHHS to DJR. • Increase in staffing numbers of custodial officers and community corrections practitioners.

Note: The 2014-15 and 2015-16 salary costs included entities that were not included in the FTE table reported in those years. For 2017-18 salary costs, this has now been amended to ensure consistency with the FTE figures.

Question 26 (all departments and entities) Executive salary increases and other bonuses

Please detail the number of executives who received increases in their base remuneration in 2016-17, 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 in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent		
3-5 per cent	45	Bonus Removal
5-10 per cent	4	New contract, role review or reclassification
10-15 per cent	5	New contract, role review or promotion
greater than 15 per cent	2	New contract / promotion

Note: In 2016-17, Victorian Public Service executives received a one-off, uniform increase to their total remuneration packages of four per cent for the removal of bonus provisions from their contracts. This change was made in response to the findings of the Victorian Public Sector Commission's Review of Victoria's Executive Officer Employment and Remuneration Framework.

Question 27 Enterprise bargain agreements (EBA)(Department of Treasury and Finance only)

This question does not apply to your agency.

SECTION F: Government decisions impacting on the finances**Question 28 (all departments and entities) Commonwealth Government decisions**

Please identify any Commonwealth Government decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2016-17	
	on income (\$ million)	on expenses (\$ million)
The 2017-18 Commonwealth Budget Papers, detailed grant funding to Legal Aid Commissions for the establishment and operation of Family Advocacy and Support Services (FASS) to provide integrated duty lawyers and family violence support services at locations across the State of Victoria. Note that the grants are provided to the State under national partnership payments to support community services. The FASS grants are in addition, but separate to the funding and services provided under the National Partnership Agreement on Legal Assistance Services 2015-20.	0.746	0.746
Upon the release of the 2017-18 Commonwealth Budget Paper in May 2017, the Commonwealth announced the changes in funding levels for National Partnership on Natural Disaster Resilience impacting 2016-17 financial performance. The purpose of the funding is to strengthen community resilience and minimise the impact of natural disasters in Victoria. The reduction of \$6.3m in Commonwealth grant funding in 2016-17 is due to the funding repensed from 2016-17 into future years.	-6.3	-6.3

Question 29 (all departments and entities) COAG decisions

Please identify any COAG decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity’s finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

COAG decision	Impact in 2016-17	
	on income (\$ million)	on expenses (\$ million)
Not applicable to the Department of Justice and Regulation.		

SECTION G: Economic environment

Question 30 (DTF only) Economic variables

This question does not apply to your agency.

Question 31 (DTF only) Actual impact on GGS of variances in economic variables

This question does not apply to your agency.

Question 32 (DTF only) Impact on PFC net result of variances in economic variables

This question does not apply to your agency.

Question 33 (DTF only) Impact on PNFC net result of variances in economic variables

This question does not apply to your agency.

Question 34 (all departments and entities) Effects of variances in economic variables

Please identify any key economic variables for which there were variances in 2016-17 between what was estimated in the initial budget for each year (**not** the revised estimate) and what actually occurred which had a significant impact on your department's/agency's finances, service delivery or asset investment. For each variance, please indicate:

- (a) what had been expected at budget time
- (b) what actually occurred
- (c) how the variance impacted on the budget outcomes (quantifying the impact where possible)
- (d) what decisions were made in response (including changes to service delivery, asset investment, borrowings etc.).

Expected economic result in 2016-17	Actual result in 2016-17	Impact of the variance on budget outcomes	Impact of the variance on service delivery
\$73.2m	\$72.3m	\$0.9m lower than expected investment income. The minor variance had no impact on budget outcomes	There is no impact on service delivery as the trust funds have sufficient reserves and the variance was minimal.

SECTION H: DataVic Access (All departments and agencies)

Question 35 Department/agency data and research strategy

a) How is 'big data' and/or the digital research component incorporated within the Department/Agency's Strategic/Corporate Plan?

The *Department of Justice and Regulation Strategic Priorities 2016-2020* includes:

- Develop and leverage our data and intelligence systems to build the evidence needed to transform services and create efficiencies. Examples of activities which support this priority are:
 - Working with partners in the criminal justice system on data analysis and forecasting to model growth, the impact of policy and legislative initiatives and provide evidence-based advice.
 - Establish the Victorian Law Foundation as Victoria's centre for excellence for data analysis, research and evaluation on access to justice, legal assistance and civil justice issues.
 - Delivering the Corrections Data Release Strategy.
 - Implement the outcomes framework which includes the collection of data and reporting against a comprehensive set of indicators.
 - Improve data collection to support the Victorian Public Sector's Mental Health Charter.
 - Delivering data modelling and analysis to tackle the over-representation of Koories in the justice system.

b) Does the Department/Agency have a dedicated digital research strategy? If yes, please provide a copy of this to the Committee.

The department does not have a dedicated digital research strategy.

The department has an internal capability to drive digital improvements across the department through the Transformation and Reform Unit. A by-product of implemented improvements is better data creation, utilisation and sharing.

Question 36 Department/Agency use of the DataVic Access

a) What have been the challenges the Department/Agency has found in implementing the DataVic Access?

The challenges identified in implementing DataVic include:

- Effectively communicating data quality to open data users. Data quality statements are now being completed for each dataset, in line with the Policy, to accompany the release of datasets.
- The process of preparing data for release and maintaining current versions of data which has been released, imposes additional resource requirements on business areas. This overhead is currently limiting the amount of data which is being released by the department.
- Identifying and implementing efficient deidentification processes to aid the release of justice datasets as open data. Work is underway at a whole-of-Victorian government level to address issues and approaches to de-identifying data.
- DJR is working to identify further datasets for DataVic release and to ensure that regular, repeatable releases of data can be made at sustainable cost.

b) What have been the key risks the Department/Agency has identified in relation to DataVic Access and how have these been managed?

The key risks identified in relation to DataVic are:

- Possibility of inadvertent release of data to the public which may breach information privacy, confidentiality or security policies, resulting in inappropriate information in the public domain, harm to individuals, reputational damage or complaints.
- Re-identification of data, resulting in privacy breaches and reputational damage.
- Data is shared or released without a data quality statement, leading to inappropriate application of data, resulting in flawed insights and decision making.

The following mitigation measures have been put in place to address these risks:

- Clear accountabilities have been established to manage the release of data into the public domain (refer to response to Question 37a).
- Data sets proposed for public release have 'Business Impact Level Assessments', as outlined in the Victorian Protective Data Security Framework, to determine whether the dataset is suitable for release.
- A standard process has been defined for the publication of DataVic datasets to ensure appropriate approval and review steps are undertaken.
- Data Quality Statements are prepared and published for released data sets to provide users with contextual information to enable them to make better informed decisions regarding dataset use.
- The DJR De-identification Guideline was developed and endorsed by the Knowledge Management Committee in April 2017, to inform information custodians on methods that can be used, for evaluation of risk in making changes to data and to ensure compliance with the *Privacy and Data Protection Act 2014*.

c) Who are the major beneficiaries of the data the Department/Agency has made available as a result of the DataVic Access policy?

Beneficiaries of DataVic are not identified by the department. However, based on usage statistics of the department's most frequently accessed datasets, it can be assumed that the following groups are the major beneficiaries:

- Researchers and students accessing crime statistics
- Small business accessing liquor licencing data by location
- Researchers and students accessing liquor and gaming populations density and gaming expenditures statistics
- Parents accessing popular baby names
- Road users accessing road safety camera data and locations
- Researchers and students accessing birth, deaths and marriages life events data.

d) The guidelines currently state that the benefits of the policy include:

- stimulating economic activity and driving innovation and new services to the community and business;
- increasing productivity and improving personal and business decision making based on improved access to data;
- improving research outcomes by enabling access to primary data to researchers in a range of disciplines; and
- improving the efficiency and effectiveness of government by encouraging better management practices and use of the data.⁶

Please provide three examples of how the Department/Agency have seen the benefits materialised.

The Royal Commission into Family Violence report was tabled in Parliament on 30 March 2016. According to publically available analytics on the DataVic website, there was a considerable spike in the number of downloads of two DJR datasets in March 2016, which may relate the Royal Commission:

- *Intervention order and family law statistics year at a glance (2007-2012)*
- *Crimes Statistics Agency Data Tables – Crime by Location*

Crime Statistics Agency (CSA) data tables relating to 'Recorded Offences' have been used to create a 'Crime by Local Government Area and Offence Type' application.

Interactive maps for Victorian Liquor Licenses are now available to support businesses undertaking the submission process to apply for a licence.

⁶Department of Treasury and Finance, *DataVic Access Policy Guidelines for the Victorian Public Sector* (2015), p.1

e) What are the main future opportunities regarding the Department/Agency's data that have not been realised to date?

DJR is partnering at a whole-of-Victorian government level on a range of initiatives, which we anticipate will provide an opportunity to promote and further build an enhanced data sharing culture.

The department continues to identify datasets that are suitable for release to the public through DataVic.

A focus on data in initiatives outlined in the *Department of Justice and Regulation Corporate Plan 2017-21* (refer to question 35 response) will result in improved data to support decision making, insights and opportunities for sharing.

Work on the department's Information Asset Register has identified additional data sets which may be suitable for release under DataVic.

Participation in events such as GovHack will encourage creative and potentially unexpected uses of data released under DataVic.

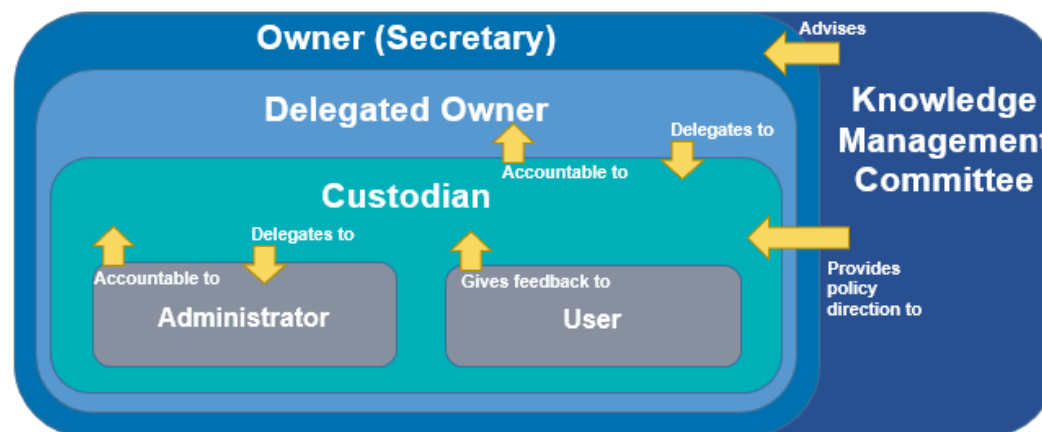
Question 37 Department/Agency arrangements for data access

a) What accountability arrangements are in place within the Department/Agency for implementing DataVic Access?

The department's *Information Management Policy* (Policy) establishes responsibilities and accountabilities in relation to open government in line with Victorian Government policy:

- Information may be released publicly with the approval of the relevant Information Custodian.
- Approval for the release of material which is judged to be potentially sensitive may be escalated to the appropriate divisional head (delegated owner) who may, in turn, escalate to the Secretary (owner).
- The decision to release information into the public domain should be made in consideration of any intellectual property rights to be retained or protected, through the use of the appropriate Creative Commons licence.

The Policy also establishes the information custodial model which is used to govern all decisions relating to departmental information assets:



The Secretary is the owner of all departmental information assets, except where Victorian legislation states otherwise.

- Divisional heads are the delegated owners of information assets within their divisions.
- The Director, or equivalent, of a Justice agency or business area, is the Information Custodian of all departmental information and data used to support the operations of that business unit or agency. Operational duties for this role may be delegated but overall responsibility is retained by the Information Custodian.
- The Knowledge Management Committee (KMC), as the Information Management Governance Body, has ultimate responsibility for information management policy and strategy in the department.

b) Has the Department/Agency established an Information Management Governance Committee (IMGC)?

The role of Information Management Governance Committee (IMGC) is performed by the Knowledge Management Committee (KMC) which is the department's peak governance body for ICT, Information Management, Records Management and Digital Management. The KMC was established in 1999 and is a sub-committee of the Justice Senior Executive Group (JSEG).

c) Does the Department/Agency have an information asset register?

Yes, DJR Information Asset Register (IAR).

d) How regularly is the information asset register reviewed and updated?

The IAR will be reviewed annually as part of the assurance process required in support of the Victorian Protective Data Security Framework.

e) Please describe the main types of information assets that are logged on the Department/Agency's register.

Common information assets included in the register include:

- Strategic, plans and frameworks
- Reports and associated data
- Policies, procedures, guidelines, fact sheets and manuals
- Registers
- Ministerial and departmental briefings
- Business continuity plans
- Agreements
- Memorandums of understanding
- Correspondence and requests
- Publications
- Datasets

Question 38 Use of DataVic website

a) How many and which data sets did the Department/Agency make available on the DataVic website in 2015-16 and 2016-17?

The department made available 235 data sets in 2015-16 and 252 data sets in 2016-17. A breakdown of the datasets that were made available is contained in Attachment A.

b) To what extent does the Department/Agency comply with the format guidelines set out in DataVic Access?

DJR is compliant with the format guidelines set out in DataVic Access.

c) Please list the datasets held by the Department/Agency that have been given approved commercialisation authorisation by the Minister for Finance. Please explain why they have been approved for commercialisation. What are the typical costs associated with accessing these datasets?

n/a

d) How many requests has the Department/Agency received via the 'suggest a dataset' function on the DataVic website in 2015-16 and 2017-18?

In 2015-16, one request was received for *Geocoded Liquor Licences*. In 2016-17, three requests were received being:

- *Traffic Camera Locations, real-time volumes of vehicles passing and if possible access to feeds*
- *People with penalties or fines outstanding*
- *Application Programming Interface (API) access to confirm liquor licenses*

No requests have been received in 2017-18 to date.

Two requests relating to the operations of Courts were referred to Court Services.

e) How many of these requests were successfully actioned in 2015-16 and 2016-17?

Two of the requests have been successfully actioned (*Geocoded liquor licences* and *API access to confirm liquor licences*).

One request has been partially actioned (*Traffic Camera Locations, real-time volumes of vehicles passing and access to feeds*). Locations are published, however real-time data and feeds are not yet available.

The request relating to *People with penalties or fines outstanding* was not actioned due to the sensitive personal nature of the information involved.

- f) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were subsequently made available on the DataVic website in 2015-16 and 2016-17?

Nil.

- g) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were not made available on the DataVic website in 2015-16 and 2016-17 and what were the reasons for this?

During the two year period, the department did not identify any data sets resulting from FOI requests that would have been of interest to the general public. For example, Infringement Management and Enforcement Services advise that 10 FOI requests for data in 2015-16 and 12 FOI requests in 2016-17 were not subsequently released via DataVic as the requests were of a one-off nature, often seeking clarification of already published data, and were considered to be too specific to be of general public interest.

SECTION I: Treasury Corporation of Victoria only

Question 39 Dividends

This question does not apply to your agency.

Question 40 Commodity risk management

This question does not apply to your agency.

Question 41 Foreign exchange risk management

This question does not apply to your agency.

Question 42 Public Private Partnership (PPP) projects

This question does not apply to your agency.

Question 43 Green Bonds

This question does not apply to your agency.