

## QUESTIONS TAKEN ON NOTICE AND FURTHER INFORMATION AGREED TO BE SUPPLIED BY THE DEPARTMENT OF JUSTICE AND REGULATION

### 1. Regarding the period between 29 November 2014 and 30 June 2015:

- **how many extra sworn police over and above attrition were delivered?**

Between the period 30 November 2014 and 30 June 2015, a total of 0.05 full-time equivalent (FTE) extra sworn police were delivered over and above attrition.

- **how many additional PSOs were delivered?**

*(Pages 13-14 of the Department of Justice and Regulation transcript)*

A total of 24.0 FTE PSOs were delivered during the same period

### 2. Regarding the Victorian Commission for Gambling and Liquor Regulation:

- **please advise the reason for the decrease in budget for the Commission between 2013-14 and 2014-15**

The figures mentioned by Mr Dimopoulos in the transcript make reference to revenue (not budget) received by VCGLR in 2013-14 and 2014-15, which match the figures reported in the Department of Justice & Regulation 2014-15 Annual Report (page 91). The main reasons for the decrease in revenue between 2013-14 and 2014-15 from \$34.5m to \$32.5m are:

- \$0.9m net reduction in base appropriation with government savings and efficiencies (mainly General Efficiency Dividend and Better Services Implementation Taskforce) exceeding indexation and other increases in funding for the Commission
- \$1.0m due to VCGLR's carryover from 2013-14 into 2014-15 being lower than from 2012-13 into 2013-14.

*Note: The above figures are based on Output Appropriation granted to the Commission and exclude other source funds received directly by the Commission (e.g. revenue received into trust funds).*

- **please advise the difference between the budget for the Commission and the relevant output cost.**

*(Pages 14-15 of the Department of Justice and Regulation transcript)*

The Output "Gambling and Liquor Regulation and Racing Industry Development" consists of:

1. Direct business area and entity budgets:
  - Office of the Racing Integrity Commissioner
  - Office of Gaming
  - Office of Racing
  - Victorian Responsible Gambling Foundation
  - Victorian Commission for Gambling & Liquor Regulation
2. An appropriate calculated percentage share of:
  - corporate governance and executive expenses

- regional services network expense
- centralised depreciation and Capital Asset Charge

VCGLR's direct output cost in 2014-15 was \$32.6m (of the total output cost of \$115.1m). The other major contributors to the output are Victorian Racing Industry Fund grants and the Victorian Responsible Gambling Foundation.

**3. For 2013-14, what were the measures, if any, that were used to assess the output of the Coroners Court, including assessment and research of domestic violence deaths and homicides?**

*(Page 18 of the Department of Justice and Regulation transcript)*

In 2013-14 there was no specific Budget Paper 3 measure relating to the Victorian Systemic Review of Family Violence Deaths. The specific funding allocated in 2009-10 for the Review was a single year allocation, and the Coroners Court subsequently incorporated the function performed by the Review into the general work of the Coroners Prevention Unit. The relevant measure in BP3 is the global measure for the Coroners Court, which in 2013-14 was expressed as 'Coronial matters disposed in the Coroners Court', and reported in the 2015-16 Budget Paper 3 as 'Case clearance rate - Coronial matters disposed in the Coroners Court' with a reported result of a clearance rate of 116%.

This response has been agreed with Court Services Victoria.

**4. Regarding Protective Service Officers (PSOs):**

- **please confirm that as at October 2014, 46 railway stations were yet to receive PSOs, and that 31 of these railway stations were scheduled to receive PSOs by the end of June 2015**

As at 20 October 2014, PSOs were deployed to 163 of the 216 intended rail stations.

A total of 940 PSOs were funded in the 2011-12 State Budget. In November 2014, Victoria Police successfully reached its target of deploying 940 PSOs at rail stations across the state by the end of 2014.

An additional 96 PSOs were funded in the 2014-15 State Budget to complete the rollout of 1,036 PSOs to 216 rail stations by June 2016.

- **how many of these railway stations had received PSOs by the end of June 2015?**

As at 30 June 2015, PSOs were deployed to 177 railway stations.

- **what were the reasons for differences between the number of railway stations that actually received PSOs and the schedule?**

*(Pages 18-9 of the Department of Justice and Regulation transcript)*

The Assistant Commissioner, Transit & Public Safety Command is ultimately responsible for determining rollout order and PSO deployment. These are operational decisions, based on matters such as the availability and readiness of the necessary resources and infrastructure, as well as safety concerns and community needs.

5. For all reprioritisations affecting 2014-15 and its forward estimates, please advise:

- the initiative or line item that funding was reprioritised from
- the amount reprioritised
- where that funding was reprioritised to.

(Pages 22 of the Department of Justice and Regulation transcript)

Area of expenditure originally funded	Output Reprioritisation funding provided for	Budget Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	PAEC Questionnaire Response
Corrections	Enforcing and Managing Correctional Orders - Increased Prison	2013-14	-24.50	-12.30	0.00	0.00	0.00	0.00	The funding which has been reprioritised by Corrections Victoria relates to operating funds associated with the opening of new prison beds at Hopkins Correctional Centre, Marnongneet Correctional Centre and Port Phillip Prison. As there were delays in the opening of the beds, funding was available in the Corrections Victoria budget for reallocation to new initiatives. The reprioritised funding related to a timing delay rather than the cessation of a specific activity or project. There was no impact to any business area as a result. ( <i>Budgets 2013-14 and 2014-15</i> )
Corrections	Adult Parole Board Funding	2014-15	0.00	-4.80	-3.60	-3.70	-3.30	0.00	
Corrections	Targeted women's correctional response	2014-15	0.00	-1.98	0.00	0.00	0.00	0.00	
CFA	CFA - Remediation of Fiskville and regional training colleges	2013-14	-6.50	-2.90	-1.40	-1.00	0.00	0.00	Re-prioritised funds were a combination of savings from completed projects and ongoing projects. The completed projects had a surplus and therefore no impact to the outcome of these projects. ( <i>Budget 2013-14</i> )
Victoria Police	Victoria Police Critical equipment	2014-15	0.00	-0.56	-1.61	-0.02	-0.02	0.00	Reprioritised funds are from the consolidation and rationalisation of administrative support where possible, however this may result in further tasks being transferred to sworn police to undertake. The additional VPS attrition rate will be over and above the current general efficiencies already in place by Victoria Police. Attrition will be phased over the four years to meet the output costs. ( <i>Budget 2014-15</i> ). The output funding will be redirected for the purchase of critical equipment.

**6. Regarding programs to combat ice use in Victoria, what new money was given to the Department and what new activities were undertaken during 2014-15?**

*(Page 22 of the Department of Justice and Regulation transcript)*

**Corrections Victoria**

As part of the Government's \$45.5 million Ice Action Plan, \$18 million was provided to expand drug treatment and rehabilitation in the community, focusing on rehabilitation for users in rural and regional areas. This funding is available to offenders subject to community based dispositions including prisoners on parole or offenders on Community Correction Orders.

\$400,000 was also provided to develop a training package for frontline workers. This package has now been rolled out across the state and is available to prison officers and community corrections officers.

In early 2015, in recognition of the increase in methamphetamine use, Justice Health commissioned a range of methamphetamine specific programs to be developed and delivered in the public prisons by the Alcohol and Other Drugs (AOD) treatment provider (Caraniche). These ice-specific treatment programs commenced in mid-2015. Details of the three programs are provided below. The ice programs are available at a number of prisons, and are run based on prisoner demand and need. No new funding was required for the delivery of these programs as they are provided within existing funding and scope.

**Current prison-based ice programs, March 2016 (note, these programs are not offered in Victoria's private prisons).**

Six-hour Ice effects program.

This AOD education program assists prisoners to understand the post-withdrawal effects of long-term ice use and provide information, support and self-management strategies related to mood swings, cognitive impairment and memory loss that are associated with sustained ice use.

24 Hour Managing Ice Addiction Program

The 24 Hour Ice Addiction program was developed specifically for prisoners who are identified as having problems with ice. The program aims to increase participants' understanding of their ice use and the impact it has on their life; to gain a basic understanding of the effect of ice on the brain (and what this means with regard to relapse prevention); to identify personal mental health symptoms (and develop strategies to manage them) and to develop a future focussed self management plan.

44-hour criminogenic program for ice users

Criminogenic programs target the link between drug use and offending and are designed to reduce the risk of re-offending.

The 44-hour program aims to instil in offenders the hope that independence from ice use is possible. Central to this program is encouraging participants to actively address their ice use and offending by considering the thinking patterns, belief systems and behaviours that maintain their offending lifestyle. The program includes the development of an individually tailored relapse prevention plan which participants present to the group at the end of the program.

## **Victoria Police**

### **Drug Screening of Uninjured Drivers involved in Accidents Causing Death or Serious Injury**

As part of the November 2014 Victorian Pre-Election Budget Update, the former Government announced funding for a number of initiatives as part of its strategy to address the use of ice. The announcement included \$0.6 million annual funding from 2014-15 to 2017-18 for drug screening of arrested offenders.

The initiative of the former Government required legislative amendment to implement. This was not proceeded with, following the election of the Government in November 2014.

The Government released its Ice Action Plan in March 2015, which was funded in the 2015-16 state budget.

Victoria Police sought a legislative amendment to the Road Safety Act 1986, to enable drug testing of all drivers involved in an accident causing death or serious injury, rather than just drivers hospitalised as a result of the accident. The amended legislation would extend drug testing to uninjured drivers involved in such accidents.

Amendments to the Road Safety Act 1986, which addressed this gap in Victoria Police drug testing powers, were introduced in 2015 by the Minister for Police. The new provisions commenced operation on 30 October 2015, and provide Victoria Police with appropriate powers to undertake drug testing of uninjured drivers. The funding will support Victoria Police in the implementation of these new provisions.

### **Roadside Drug Testing**

In 2014-15, Victoria Police received \$4.5m in funding from the Transport Accident Commission (TAC) to expand the existing roadside drug testing program to conduct an additional 58,000 roadside drug tests. This increased the number of roadside drug tests (which includes the detection of methylenedioxymethamphetamine in drivers) police were funded to conduct to 100,000, for the 12 month period ending September 2015.

In April 2015, the TAC approved additional funding of \$2.7 million to maintain the rate of 100,000 roadside drug tests until 30 June 2017.

### **Data Collection and Analysis**

Victoria Police delivered the *Methylenedioxymethamphetamine – Strategic Approach: 2014-2015*, a 12 month organisation-wide strategy in response to growing community concern over an increase in harm related to methylenedioxymethamphetamine (ice). The strategy aimed to improve data collection and analytical capability to increase the understanding of ice use and associated harm in the community.

Through analysis of improved data, links were identified between ice use, associated crimes and also road policing, which informed police responses. Community engagement packages were developed and training delivered to police to ensure coordinated and consistent messaging to the community.

The Strategic Approach was delivered without additional funding.

Funding for projects to support the implementation of the Government's Ice Action Plan was provided to Victoria Police in 2015-16.

7. **If they are available, please supply the Committee with data on sign-up numbers for the voluntary pre-commitment system.**

*(Pages 23 of the Department of Justice and Regulation transcript)*

From 1 December 2015 to 6 March 2016 over 20,000 YourPlay player cards have been activated.

8. **Regarding the Responsive Gamblers Help service, please advise the number of clients that received a service during 2014-15.**

*(Page 23 of the Department of Justice and Regulation transcript)*

6,962 clients received a Gambler's Help service in 2014-15.

9. **For numbers of sworn and unsworn officers for 2014-15:**

- a. **please disaggregate the numbers by:**

- i. **gender**

As at 30 June 2015, a total of 5,678 sworn and unsworn female officers and 12,004 sworn and unsworn male officers made up the composition of the force.

- ii. **location of home stations (metropolitan and regional)**

As at 30 June 2015, a total of 3,154 regional and rural and 14,528 metropolitan officers made up the composition of the force.

- b. **please advise numbers from:**

- i. **culturally and linguistically diverse backgrounds**

As at 30 June 2015, a total of 6,014 officers from CALD backgrounds were included in the composition of the force.

- ii. **Indigenous backgrounds.**

*(Page 23 of the Department of Justice and Regulation transcript)*

As at 30 June 2015, a total of 53 officers from Indigenous backgrounds were included in the composition of the force.

The introduction of a new human resources system has supported initial capture of data relating to Aboriginal and Torres Strait Islander status. The data are indicative only (provided on a voluntary basis).

10. **During 2014-15, what allocation of resources went into issues such as workplace wellbeing, health and safety, and allegations of bullying and sexual harassment?**

*(Page 24 of the Department of Justice and Regulation transcript)*

The allocation of resources working with issues such as workplace wellbeing, health and safety, and allegations of bullying and sexual harassment during the 2014-15 financial year was 57.4 FTE personnel.

**11. Please respond to this list of questions:**

**In relation to training at the Victorian Emergency Management Training Centre  
Craigieburn:**

- i. How many volunteer firefighters trained at the facility between 1 July 2014 and 26 March 2015?**

38 CFA volunteers trained at the facility.

- ii. How many volunteer firefighters have trained at the facility between 26 March 2015 and 1 December 2015?**

Nil

- iii. How many career CFA firefighters trained at the facility between 1 July 2014 and 26 March 2015?**

81 CFA career firefighters trained at the facility, including 9 Site Safety Inductions.

- iv. How many career CFA firefighters have trained at the facility between 26 March 2015 and 1 December 2015?**

85 CFA career firefighters trained at the facility, including 9 CFA officers who undertook training as part of the exchange program and 16 Site Safety Inductions.<sup>1</sup>

- v. How many MFB firefighters trained at the facility between 1 July 2014 and 26 March 2015?**

970 MFB firefighters trained at the facility

- vi. How many MFB firefighters have trained at the facility between 26 March 2015 and 1 December 2015?**

1472 MFB firefighters trained at the facility

- vii. How many SES Volunteers and Staff have trained at the facility in the 12 months of the Annual Report?**

32 SES members trained at the facility for working at heights and Urban Search and Rescue.

**In relation to Metropolitan Fire Brigade/Country Fire Authority Recruit Course:**

- viii. What are the associated costs of training per participant?**

The costs associated with training at VEMTC are:

- Advertising and promotion
- Testing and Interviewing
- Training costs (uniform, instructors and facilities)

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<sup>1</sup> **Note:** Where courses run across the 26 March 2015 date, the number of firefighters has only been included in the initial count, i.e., 1 July 2014 to 26 March 2015 information.

The cost for MFB is \$15,034 per recruit excluding salaries for recruits and instructors.

The cost for the CFA is \$42,243 per recruit excluding salaries for recruits and instructors.

***(document provided by Mr. Smith and accepted by Mr Wilson: page 25 of the Department of Justice and Regulation transcript)***

**12. Regarding racing industry development, please show the evidence used that supports claims (from pp.5-6 of the Department's general questionnaire response) that:**

- a. for thoroughbred racing, participant safety and welfare has improved**
- b. Victoria has become the national market leader with regard to horse population welfare**
- c. improvements to the quality and safety of greyhound racing tracks have reduced injuries to greyhounds.**

***(Page 26-27 of the Department of Justice and Regulation transcript)***

Jockey safety in Victoria has been significantly improved by the development of the Mawsafe plastic running rail. The commitment of government funds from unclaimed wagering dividends has seen the new, safer running rails installed at all professional racecourses and at a majority of picnic racetracks. The government has also provided financial support for a range of welfare initiatives for jockeys and trainers.

The \$300,000 Harness Education and Re-homing Opportunities program (HERO), jointly funded by Victorian Racing Industry Fund (VRIF) and Harness Racing Victoria (HRV) is the first program of its kind in Australasia delivering unprecedented life-after-racing avenues for retired standardbred horses.

In the four years to 30 June 2015, Greyhound Racing Victoria (GRV) expended \$6.78 million with the support of VRIF to undertake track upgrades at the Meadows, Ballarat and Traralgon tracks. The upgrades included lengthening and widening tracks to provide for smoother transitions (entering and exiting corners), installing new track bases and surfaces to improve surface consistency and realignment of starting boxes. Data shows that since May 2013 there has been a decline in the number of injuries at these tracks. For example, there has been a 1.46 per cent reduction in injuries at the Ballarat track.



**13. In regard to the funds made available for improvements to court security in the 2014 pre-election budget:**

- **how much was made available, and under what initiatives?**
- **how has this funding been dispersed?**
- **has the funding been exhausted?**

*(Page 26 of the Department of Justice and Regulation transcript)*

There was no funding allocated in the 2014-15 Pre-election Budget Update for Court Security.

Subsequent to the PEBU and prior to the 2014 State Election the then Government announced the Ending Violence Against Women and Children package. That package included funding of \$3.6 million for the expansion of Specialist Family Violence Courts, with a component of the funding directed towards capital works to improve access to safe waiting areas.

This response has been agreed with Court Services Victoria.

**14. With regard to the myCAV development:**

**a. at the beginning of the project:**

**i. what was the anticipated budget for the system?**

The registration and administration of incorporated associations through myCAV was the first project of the Consumer Affairs Victoria (CAV) ICT Program. The budget allocated (vendor costs) for this project was \$1.04 million.

**ii. what was the anticipated date for the project's completion?**

Launch of the pilot of myCAV for new applications from incorporated associations - 3 December 2014

Initial planned launch for all incorporated associations - 5 April 2015

**b. as at 30 June 2015:**

**i. how much had been expended on the system to date, and was there any further expenditure expected?**

The registration and administration of incorporated associations through MyCAV was \$1.012 million. The next planned expenditure is the expansion of this system for real estate agents and other licensing schemes. The budget for this aspect (vendor costs) is \$1.14 million.

**ii. what was the anticipated (or actual) date for the project's completion?**

myCAV was launched for all incorporated associations on 23 March 2015. The licensing component will be completed in the 2016-17 financial year.

**c. how many complaints have been lodged about the system?**

Consumer Affairs Victoria has received 90 complaints relating to myCAV, between March 2015 when the system went live and March 2016.

The majority of complaints relate to user dissatisfaction arising from known technical issues with the system (71 out of 90).

CAV has received 11 complaints relating to the decision to implement the myCAV online portal.

These complaints mainly related to difficulty accessing or using myCAV because some people in the community do not have access to a computer or the internet, and for others English is a second language or they do not have experience using computers.

The 11 complaints were attended to individually to ensure that the issues raised were specifically addressed. The response to these complaints included advising complainants about support options, such as over-the-phone coaching, delegating access to myCAV to up to three supplementary people, providing information about myCAV in 23 different languages or providing hard copy forms.

Considering these complaints collectively, CAV has taken the decision to continue to allow secretaries to obtain paper copies of relevant documents and forms, where required.

***(Pages 28 of the Department of Justice and Regulation transcript)***

**15. In relation to 'major outputs/deliverables' of the Metropolitan Fire and Emergency Service Board Annual Report 2014-15:**

- a. What were the emergency response times for structural fires credited to each brigade.**
- b. What were the emergency response times for road accident rescue response of each MFB brigade?**
- c. What were the emergency response times for emergency medical response of each MFB brigade?**

***(document provided by Mr. Smith and accepted by Mr Wilson: page 29 of the Department of Justice and Regulation transcript)***

Attachment A sets out the response times for 2014-15 financial year within the Metropolitan District (MD) for the following service responses: Structure Fires; Emergency Medical Response and Road Accident Rescue.

Resource Allocation

It should be noted that the MFB does not allocate resources across the metropolitan district on the basis of response times but takes into account a number factors, the most important of which is risk.

Further, the MFB notes that response times are not the sole indicator of how effective or how well an MFB unit is performing and that a range of factors can affect its response time performance, such as geographical and seasonal variations. MFB's operational response time performance is therefore only one part of what the MFB delivers, other functions include the development and delivery of prevention programs that improve community safety and build resilience, along with community engagement and education.

Structure Fire and EMR Response

The Structure Fire and EMR responses are provided by the Station Maintenance Area i.e. the response time performance recorded is based on the geography of the call rather than the attending first on scene appliance. A station's appliances will always be in the first set of appliances despatched to a call in its maintenance area, unless the appliance is busy on another call.

Road Rescue

Road Rescue response times have been provided by appliance location (there are only 5 Road Rescue appliances in the MD).

#### Overall Response Times

The MFB operates as one brigade and, as a result, any response time analysis that disaggregates the performance along arbitrary boundaries runs the risk of misrepresenting response time performance in the greater Metropolitan District context.

In the financial year 2014-15, the MFB attended 88% of Structure Fires within 7.7 minutes, and 94% of EMR calls within 9.2 minutes. 88% of road accident rescue calls were attended within 13.5 minutes by the specialist rescue appliances.

Response times within a specific Station Maintenance area are affected by a range of factors including traffic congestion, road network pattern and connectivity, distance from Fire stations and the presence of barriers to movement (parks and reserves, rail lines, creeks etc.).

#### **16. Regarding the CFA for 2014-15:**

##### **a. please supply the operational costs for the year**

The CFA have advised that its operation costs for the 2014-15 year were: \$484,848,000.

This includes but is not limited to: employee expenses; depreciation and amortisation; grants and other transfers; other operating expenses, lease expenses; and contribution to other emergency services.

##### **b. please indicate the level of capital works for the year**

The CFA have advised that its capital costs for the 2014-15 year were: \$97,204,000

This includes: land; building; lease improvement; plant and equipment; transport vehicles and emergency response vehicles.

##### **c. please indicate whether the accommodation and ablution blocks at Fiskville were completed during 2014-15.**

*(Page 31 of the Department of Justice and Regulation transcript)*

The Ablution Blocks and Student Accommodation (Fiskville) both received practical completion certificates on 30 September 2013.

#### **17. Please list, in addition to the review into the Residential Tenancies Act, any reviews being undertaken by the department in the consumer affairs, liquor and gaming portfolios and the total anticipated costs of those reviews.**

##### **Consumer Affairs Victoria (CAV)**

The following is a list of reviews undertaken in 2013-14, 2014-15 and reviews currently underway in 2015-16. There is no separate budget allocation attached to these reviews, as they are being conducted using existing CAV resources.

##### Reviews in 2013-14:

- Regulation of Owners Corporation Managers
- Motor Car Traders Act 1986 - Red tape reduction

- Retirement Villages Act 1986 – Disclosure and Contract Regulations
- Sale of Land Act 1962 – s 32

Reviews in 2014-15:

- Short-stay accommodation
- Owners Corporations Amendment Regulations 2014
- Sex Work (Fees) Regulation 2004 Regulatory Impact Statement

Reviews underway in 2015-16:

- Residential Tenancies Act 1997
- Consumer Property Law – Estate Agents Act 1980, Owners Corporation Act 2006, Conveyancers Act 2006, Sale of Land Act 1962
- Sex Work Regulations 2006
- Warehousemen’s Liens Act 1958

**(Page 31 of the Department of Justice and Regulation transcript)**

### **Liquor and Gaming**

2013-14

Evaluation of the YourPlay Pre-Commitment Scheme (Stage 1A) - \$140,967.30

2014-15

Gaming Machine Arrangements Review - \$778,750

**18. Please advise whether specific legal assistance programs from the 2014-15 budget were cut to accommodate the decline in real terms for the 2015-16 budget year?**

**(Page 32 of the Department of Justice and Regulation transcript)**

The Department notes that the Chair rephrased Mr T. Smith’s question as follows: *“I am happy for the secretary to answer the question in the context of the 14-15 year and in relation to whether there were any cuts to legal aid by either the state government or, for that matter, the commonwealth government in the 14-15 year”* (p33, Public Accounts and Estimates Committee verified transcript).

There were no cuts to specific legal assistance programs in the 2014-15 State Budget.

Table 2.14 in the 2015-16 Budget Paper 3 (p269) provides a disaggregation of the Department of Justice and Regulation (DJR) output budget.

The department’s legal assistance allocation is included in the *“Supporting Legal Processes and Law Reform”* output group. This output group relates to the provision of services that support legal processes and law reform. It comprises legal aid, prosecution services, community mediation services, support for victims of crime, and the delivery of independent, expert forensic medical services to the justice system.

Movements in output group appropriation between years may represent a range of changes, cessation of once-off funding for special initiatives, such as additional law reform projects, and therefore do not necessarily represent underlying budget trends on appropriation. The output group also includes distributed overheads and allied corporate expenses attributable to particular agencies, or distributed on a pro rata basis.

The output group captures not only Victoria Legal Aid (VLA), but also the Victorian Institute of Forensic Medicine, Victorian Law Reform Commission, Community Operations and Victims

Support Agency, Native Title Unit, Victorian Government Solicitor's Office, Dispute Settlement Centre of Victoria, and Office of Public Prosecutions.

The following table disaggregates the output group published budget appropriations.

**Department of Justice and Regulation - Supporting Legal Processes and Law Reform**

	<b>2013-14 Published Budget</b>	<b>Variance 2014-15 on 2013-14</b>	<b>2014-15 Published Budget</b>	<b>Variance 2015-16 on 2014-15</b>	<b>2015-16 Published Budget</b>
Victoria Legal Aid (VLA)	127,048,500	1.1%	128,464,000	3.5%	132,965,200
Other (DJR business units and statutory entities)	202,651,500	1.2%	205,136,000	-1.4%	202,234,800
<b>Total output group appropriation</b>	<b>329,700,000</b>	<b>1.2%</b>	<b>333,600,000</b>	<b>0.5%</b>	<b>335,200,000</b>

Source: Budget Paper 3 2014-15 (page 183); Budget Paper 3 2015-16 (page 269); and DJR financial management systems.

The year-on-year increases in the VLA allocation between 2013-14 and 2015-16 are 1.1% and 3.5% respectively, thereby reflecting an increase in specific legal assistance program funding in 2014-15.

**Attachment 1**

**Response Times for 2014-15 Financial Year within the Metropolitan District (MD)**

Structure Fire Response							
		Within the target		Outside the target		Total	
		#	%	#	%	#	%
FS01	Eastern Hill	111	100.0%			111	100.0%
FS02	West Melbourne	150	96.8%	5	3.2%	155	100.0%
FS03	Carlton	98	95.1%	5	4.9%	103	100.0%
FS04	Brunswick	65	98.5%	1	1.5%	66	100.0%
FS05	Broadmeadows	60	85.7%	10	14.3%	70	100.0%
FS06	Pascoe Vale	50	86.2%	8	13.8%	58	100.0%
FS07	Thomastown	47	94.0%	3	6.0%	50	100.0%
FS09	Somerton	23	82.1%	5	17.9%	28	100.0%
FS10	Richmond	95	97.9%	2	2.1%	97	100.0%
FS11	Epping	26	66.7%	13	33.3%	39	100.0%
FS12	Preston	62	91.2%	6	8.8%	68	100.0%
FS13	Northcote	50	92.6%	4	7.4%	54	100.0%
FS14	Bundoora	39	83.0%	8	17.0%	47	100.0%
FS15	Heidelberg	52	91.2%	5	8.8%	57	100.0%
FS16	Greensborough	14	82.4%	3	17.6%	17	100.0%
FS18	Hawthorn	58	87.9%	8	12.1%	66	100.0%
FS19	North Balwyn	30	76.9%	9	23.1%	39	100.0%
FS20	Box Hill	75	88.2%	10	11.8%	85	100.0%
FS22	Ringwood	27	84.4%	5	15.6%	32	100.0%
FS23	Burwood	51	94.4%	3	5.6%	54	100.0%
FS24	Malvern	80	88.9%	10	11.1%	90	100.0%
FS25	Oakleigh	41	97.6%	1	2.4%	42	100.0%
FS26	Croydon	41	91.1%	4	8.9%	45	100.0%
FS27	Nunawading	40	85.1%	7	14.9%	47	100.0%
FS28	Vermont Sth	33	80.5%	8	19.5%	41	100.0%
FS29	Clayton	41	97.6%	1	2.4%	42	100.0%
FS30	Templestowe	17	77.3%	5	22.7%	22	100.0%
FS31	Glen Waverley	53	84.1%	10	15.9%	63	100.0%
FS32	Ormond	65	80.2%	16	19.8%	81	100.0%

Structure Fire Response							
		Within the target		Outside the target		Total	
		#	%	#	%	#	%
FS33	Mentone	35	72.9%	13	27.1%	48	100.0%
FS34	Highett	46	85.2%	8	14.8%	54	100.0%
FS35	Windsor	188	91.7%	17	8.3%	205	100.0%
FS38	South Melbourne	80	100.0%			80	100.0%
FS39	Port Melbourne	39	92.9%	3	7.1%	42	100.0%
FS40	Laverton	34	72.3%	13	27.7%	47	100.0%
FS41	St Albans	37	84.1%	7	15.9%	44	100.0%
FS42	Newport	35	85.4%	6	14.6%	41	100.0%
FS43	Deer Park	33	82.5%	7	17.5%	40	100.0%
FS44	Sunshine	52	94.5%	3	5.5%	55	100.0%
FS45	Spotswood	32	97.0%	1	3.0%	33	100.0%
FS46	Altona	11	91.7%	1	8.3%	12	100.0%
FS47	Footscray	58	95.1%	3	4.9%	61	100.0%
FS48	Taylors Lake	21	84.0%	4	16.0%	25	100.0%
FS49	North Laverton	18	36.7%	31	63.3%	49	100.0%
FS50	Ascot Vale	62	91.2%	6	8.8%	68	100.0%
FS51	Keilor	22	71.0%	9	29.0%	31	100.0%
FS52	Tullamarine	13	61.9%	8	38.1%	21	100.0%
Total		2410	88.4%	315	11.6%	2725	100.0%

Emergency Medical Response							
		Within the target		Outside the target		Total	
		#	%	#	%	#	%
FS01	Eastern Hill	109	96.5%	4	3.5%	113	100.0%
FS02	West Melbourne	124	99.2%	1	0.8%	125	100.0%
FS03	Carlton	72	96.0%	3	4.0%	75	100.0%
FS04	Brunswick	102	97.1%	3	2.9%	105	100.0%
FS05	Broadmeadows	204	89.9%	23	10.1%	227	100.0%
FS06	Pascoe Vale	111	94.1%	7	5.9%	118	100.0%
FS07	Thomastown	141	95.3%	7	4.7%	148	100.0%
FS09	Somerton	30	81.1%	7	18.9%	37	100.0%
FS10	Richmond	209	96.3%	8	3.7%	217	100.0%
FS11	Epping	93	85.3%	16	14.7%	109	100.0%
FS12	Preston	120	96.8%	4	3.2%	124	100.0%
FS13	Northcote	81	92.0%	7	8.0%	88	100.0%
FS14	Bundoora	67	90.5%	7	9.5%	74	100.0%
FS15	Heidelberg	128	93.4%	9	6.6%	137	100.0%
FS16	Greensborough	51	96.2%	2	3.8%	53	100.0%
FS18	Hawthorn	100	96.2%	4	3.8%	104	100.0%
FS19	North Balwyn	78	90.7%	8	9.3%	86	100.0%
FS20	Box Hill	118	96.7%	4	3.3%	122	100.0%
FS22	Ringwood	70	98.6%	1	1.4%	71	100.0%
FS23	Burwood	106	91.4%	10	8.6%	116	100.0%
FS24	Malvern	110	96.5%	4	3.5%	114	100.0%
FS25	Oakleigh	110	98.2%	2	1.8%	112	100.0%
FS26	Croydon	124	94.7%	7	5.3%	131	100.0%
FS27	Nunawading	97	96.0%	4	4.0%	101	100.0%
FS28	Vermont Sth	73	94.8%	4	5.2%	77	100.0%
FS29	Clayton	70	89.7%	8	10.3%	78	100.0%
FS30	Templestowe	73	94.8%	4	5.2%	77	100.0%
FS31	Glen Waverley	91	90.1%	10	9.9%	101	100.0%
FS32	Ormond	147	95.5%	7	4.5%	154	100.0%
FS33	Mentone	106	92.2%	9	7.8%	115	100.0%
FS34	Highett	111	90.2%	12	9.8%	123	100.0%
FS35	Windsor	226	97.8%	5	2.2%	231	100.0%



Emergency Medical Response							
		Within the target		Outside the target		Total	
		#	%	#	%	#	%
FS38	South Melbourne	108	97.3%	3	2.7%	111	100.0%
FS39	Port Melbourne	51	96.2%	2	3.8%	53	100.0%
FS40	Laverton	49	89.1%	6	10.9%	55	100.0%
FS41	St Albans	103	89.6%	12	10.4%	115	100.0%
FS42	Newport	67	95.7%	3	4.3%	70	100.0%
FS43	Deer Park	107	97.3%	3	2.7%	110	100.0%
FS44	Sunshine	133	97.8%	3	2.2%	136	100.0%
FS45	Spotswood	58	96.7%	2	3.3%	60	100.0%
FS46	Altona	39	100.0%			39	100.0%
FS47	Footscray	114	94.2%	7	5.8%	121	100.0%
FS48	Taylors Lake	55	93.2%	4	6.8%	59	100.0%
FS49	North Laverton	48	84.2%	9	15.8%	57	100.0%
FS50	Ascot Vale	100	97.1%	3	2.9%	103	100.0%
FS51	Keilor	104	89.7%	12	10.3%	116	100.0%
FS52	Tullamarine	81	91.0%	8	9.0%	89	100.0%
Total		4669	94.2%	288	5.8%	4957	100.0%

Road Accident Rescue					
		Total Road Rescue Attendances	Outside 13.5	within 13.5	% within target
R25	Oakleigh	36	4	32	89%
R27	Nunawading	21	1	20	95%
R3	Carlton	50	12	38	76%
R44	Sunshine	38	5	33	87%
R7	Thomastown	51	3	48	94%