



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2014-15 BUDGET ESTIMATES QUESTIONNAIRE

DEPARTMENT OF JUSTICE

1. Strategic priorities

Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2014-15 and over the forward estimates to 2017-18?

Department of Justice

The key priorities underpinning the 2014-15 budget and over the forward estimates to 2017-18 are:

Improving community safety through policing, law enforcement and prevention activities by:

- supporting Victoria Police in the delivery of additional police officers, Protective Service Officers (PSOs), and investing in Victoria Police infrastructure
- investing in improved technology for the road camera system, maintenance and expansion of the current road camera network
- delivering the fines reform package including improving collection rates, increasing enforcement capacity and sanctions and introducing more payment options
- delivering the Community Crime Prevention Program, including anti-graffiti initiatives such as the Graffiti Removal Program and graffiti prevention and removal grants; Community Safety Fund grants; Public Safety Infrastructure Fund grants; and Reducing Violence Against Women and their Children grants
- improving responses to family violence (family violence law reform)
- implementing the Vulnerable Children's Strategy
- continuing with implementation of the Government's sentencing and criminal law reform
- investing in the management of serious sex offenders post sentence where the risk of re-offending is determined to be unacceptably high
- establishing a crime statistics agency, effective 1 July 2014
- implementing the Aboriginal Justice Agreement 3.

Supporting the rule of law by:

- establishing Court Services Victoria, effective 1 July 2014, to provide independent administrative services to Victorian courts and tribunals
- supporting court-driven procedural and organisational reforms
- consolidating data on family violence
- supporting Victoria Legal Aid services
- improving victim support services
- increasing the efficiency of the Office of Public Prosecutions including consolidating its central business district services into one building.

Protecting individual rights and encouraging community participation by:

- improving non-adversarial dispute resolution services
- guardianship and powers of attorney reform
- privacy and data protection reform.

Promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation including:

- increasing the capacity of Corrections Victoria to effectively manage prisoners and offenders
- continuing sentencing reforms
- further investing in prisoner health and mental health
- implementing sweeping changes to the Victorian adult parole system in line with the recommendations of the Callinan Review, including in respect of the supervision and management of serious violent and sex offenders in the corrections and community corrections settings.

Minimising injury and property loss through a coordinated and integrated emergency response by:

- establishing Emergency Management Victoria, effective 1 July 2014
- implementing the Emergency Management White Paper
- investing in emergency management infrastructure and equipment
- investing in emergency services communications.

Promoting responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement by:

- supporting operations and policies that:
 - protect and promote the interests of consumers
 - inform and regulate traders
 - regulate the gambling, liquor and racing industries.
- supporting the growth and development of the racing industry.

Promoting and monitoring integrity within the Public Sector through implementation of the state's integrity systems reforms, including:

- ongoing operation of the Independent Broad-based Anti-corruption Commission (IBAC), the Victorian Inspectorate and the Public Interest Monitor
- enhancing IBAC's role through legislative amendments to the IBAC Act
- ongoing operation of the Office of the Freedom of Information (FOI) Commissioner
- further enhancing the FOI regime by introducing professional standards.

Court Services Victoria

The key priorities underpinning the 2014-15 Court Services Victoria budget and forward estimates to 2017-18 are:

- provide access to justice;
- ensure fairness, impartiality and independence in decision-making;
- follow processes that are transparent, timely and certain;
- strive for leadership and best practice in court administration; and
- strengthen links with the community.

Victoria Police

Services delivered by Victoria Police are linked to the department's objective of improving community safety through policing, law enforcement and prevention activities.

The 'Victoria Police Blueprint 2012-2015' outlines key strategic priorities and actions aimed at building capacity and capability for Victoria Police frontline service delivery. The third (and final) year for the Blueprint will be 2014-15 the focus will be on further embedding the foundational actions already undertaken in the two previous years.

Blueprint priorities and actions for 2014-15 will be finalised through the annual planning process. Ongoing priorities for Victoria Police include:

- finalising the recruitment, training and deployment of 1,700 additional frontline police
- finalising the recruitment, training and deployment of 940 Protective Services Officers (PSOs) to train stations
- finalising the delivery of operational, infrastructure and corporate processes required to support additional police and PSOs
- further development of crime prevention initiatives aimed at improving community safety, including initiatives directed at poor driver behaviour and protecting vulnerable road users
- improving community safety by targeting violent crime, and crime in the context of family violence
- developing and implementing victim-centric service delivery initiatives
- working to disrupt and dismantle organised crime networks
- development of a business technology roadmap to identify and prioritise initiatives to support a modern police force (via the Police Information Process and Practice (PIPP) program)
- implementing the Emergency Management White Paper as it applies to Victoria Police.

Country Fire Authority

The key priorities underpinning the 2014-15 Country Fire Authority (CFA) budget and forward estimates to 2017-18 are:

- work with the government on emergency management reform in response to the White Paper
- effective, efficient and sustainable frontline service delivery
- shared emergency risk management with the community of Victoria
- enhanced performance of the built and natural environment
- improved and flexible delivery of services
- our people are safe, respected, capable, engaged and share a common purpose.

Metropolitan Fire and Emergency Services Board

The key priorities underpinning the 2014-15 Metropolitan Fire and Emergency Services Board (MFESB) budget and forward estimates to 2017-18 are:

- engage our people
- build a safer community (which includes alignment with Government requirements, and continuing to implement major sector reforms such as the Victorian Emergency Management Reform White Paper)
- achieve organisational excellence.

(b) If applicable, how do these priorities differ from the previous year?

Department of Justice

The department's 2014-15 strategic priorities build on those of the previous years, though there are some variations.

During 2013-14, the following strategic priorities have been substantially completed:

- establishing Court Services Victoria, effective 1 July 2014
- establishing Emergency Management Victoria, effective 1 July 2014.

Court Services Victoria

The *Court Services Victoria Act 2014* establishes Court Services Victoria (CSV) as a new body corporate to provide, or arrange for the provision of, the administrative services and facilities necessary or desirable to support the functions of the Victorian Courts, the Victorian Civil and Administrative Tribunal and the Judicial College of Victoria. The department, courts and VCAT are working together to ensure a smooth transition to the new Court Services Victoria.

Emergency Management Victoria

Emergency Management Victoria (EMV) will be the single overarching body for emergency management in Victoria. An important element of EMV's work will be to drive the implementation of the whole of government strategy for emergency management developed by the State Crisis and Resilience Council.

Court Services Victoria

Not applicable to Court Services Victoria

Victoria Police

The Victoria Police strategic priorities for 2014-15 are not substantially different to the 2013-14 strategic priorities, with the actions and priorities in the Blueprint intended to embed foundational capacity and capability building across the organisation.

Primary areas of focus for 2014-15 will include finalising the 1700/940 programs, and continuing IT reforms as part of the PIPP program.

Country Fire Authority

The Country Fire Authority (CFA) strategic priorities for 2014-15 are not substantially different to the 2013-14 strategic priorities.

The priorities support changes in the sector, particularly CFA's obligations and changes to CFA's objectives as set out in the *Emergency Management Act 2013*, the establishment of Emergency Management Victoria and the rolling three-year Strategic Action Plan for the sector by the State Crisis and Resilience Council.

Metropolitan Fire and Emergency Services Board

The Metropolitan Fire and Emergency Services Board (MFESB) strategic priorities for 2014-15 are not different to the 2013-14 strategic priorities. The strategic priorities of the MFESB will support those of Emergency Management Victoria when it takes effect 1 July 2014.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2013-14 and 2014-15 on funding and resource allocation in the 2014-15 Budget?

Department of Justice

As stated previously, the department's strategic priorities build on the strategic priorities of the previous year.

The strategic priorities as outlined in Question 1(a) are for the period 2014-15 to 2017-18. Consequently, not all programs require simultaneous funding. Programs linked to strategic priorities, as all other programs, are subject to a competitive, annual funding process. As funding is granted, programs progress.

Therefore, there are no funding and resource allocation impacts of any differences in the department's strategic priorities between 2013-14 and 2014-15, in the 2014-15 budget.

Court Services Victoria

Not applicable to Court Services Victoria.

Victoria Police

There are no funding and resource allocation impacts on the 2014-15 budget arising from any refocusing of Victoria Police's strategic priorities between 2013-14 and 2014-15.

Country Fire Authority and Metropolitan Fire and Emergency Services Board

There are no significant funding and resource allocation impacts of any differences in the Country Fire Authority's and Metropolitan Fire and Emergency Services Board's strategic priorities between 2013-14 and 2014-15 in the 2014-15 budget.

- (d) Please identify any programs or initiatives (asset or output) over \$2 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2013-14 and 2014-15. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice

There are no programs or initiatives (asset or output) over \$2 million relevant to the department that have been curtailed, deferred, discontinued or completed as a result of any changes in strategic priorities between 2013-14 and 2014-15.

Court Services Victoria

Not applicable to Court Services Victoria.

Victoria Police

A process has commenced to civilianise the Police Pipe Band (which requires investment in an additional 15 VPS) and convert 48 sworn positions to frontline policing roles.

In the current financial and operational policing environment, putting an additional 48 police into frontline policing roles (the equivalent to fully staffing a medium-sized 24 hour police station) achieves long term cost savings and a necessary realignment and refocus of police resources and priorities.

Country Fire Authority and Metropolitan Fire and Emergency Services Board

Not applicable to the Country Fire Authority and the Metropolitan Fire and Emergency Services Board.

Question 2

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2013-14 (i.e. will not be continued in 2014-15). For each program or initiative, please indicate the expenditure on this program/initiative in 2013-14 and the impact on the community of the lapsing. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Program or initiative	Expenditure in 2013-14 (\$ million)	Impact on the community (including rescheduling of services provision or commencement of services provision)
Department of Justice		
Statewide Network of Incident Control Centres	2.670 (net of fire services levy)	Nil. The project was established to develop training programs for Incident Management Team roles. As these training programs are established, their ongoing delivery is business as usual.
CFA Fire Prevention Planning	0.160 (net of fire services levy)	Nil. This project is now complete. The CFA has discharged its duties and this has been accepted by the Bushfires Royal Commission Implementation Monitor.
Court Services Victoria		
n/a	n/a	n/a
Victoria Police		
n/a	n/a	n/a

Metropolitan Fire and Emergency Services Board		
n/a	n/a	n/a

Question 3

What are the key Government policies applicable to the Department in 2014-15?

- Emergency Management Reform White Paper
- Reducing the alcohol and drug toll – Victoria's Plan 2013-2017
- Victoria's Road Safety Strategy 2013-2022
- Victorian Government ICT Strategy 2013-14
- Victorian Aboriginal Justice Agreement Phase 3 – A partnership between the Victorian Government and Koori Community (March 2013)
- Victorian Climate Change Adaption Plan (March 2013)
- Reinventing the Regions – Victoria's changing regional economies (2013)
- Securing Victoria's Economy: Planning, Building, Delivering
- Victoria's Action Plan to Address Violence against Women and Children - Everyone has a responsibility to act (2012-15)
- Victorian Aboriginal Economic Priorities 2013-2020
- Victorian Critical Infrastructure Resilience Interim Strategy (2013)
- Victoria's Advantage – Unity, Diversity, opportunity – Victoria's Multicultural Affairs and Citizenship Policy (March 2014)

The policies above which have been underlined are also relevant to Court Services Victoria.

Question 4 (Department of Treasury and Finance and Department of State Development, Business and Innovation only)

2. Budget preparation

Question 5 (Department of Treasury and Finance only)

Question 6 (Department of Treasury and Finance only)

Question 7 (Department of Treasury and Finance only)

Question 8 (Department of Treasury and Finance only)

Question 9 (Department of Treasury and Finance only)

3. Spending

Question 10

For your department, please explain any variations of more than 10 per cent (or greater than \$100 million) between the revised estimate for 2013-14 and the target for 2014-15 for expenses from transactions (as presented in the Department's operating statement in the Statement of Finances budget paper) that relate to the following line items:

- (a) 'Employee benefits';
- (b) 'Grants and other transfers';
- (c) 'Other operating expenses' in aggregate; and
- (d) the major components of 'other operating expenses' for your department (please supply categories as appropriate).

Department of Justice			
	2013-14 (Revised estimate) (\$ million)	2014-15 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Employee benefits	949.5	774.3	The variance is mainly due to: <ul style="list-style-type: none"> • The separation of Court Services Victoria from the department. • This is partially offset by funding for new and existing prison expansion initiatives.
Grants and other transfers	948.4	1054.8	The increase in grants and other transfers is mainly due to: <ul style="list-style-type: none"> • Rephasing from 2013-14 to 2014-15 to align with the timing of racing grants and an additional gambling prevention program. • Increase in the estimated payments to the Victorian Civil and Administrative Tribunal for Residential Tenancies List, Domestic Building List and Owners Corporations List from Consumer Affairs Victoria managed trust funds. These payments were previously part of a transfer to the Courts Division within the department. • Additional grant payments are to be paid from the Victorian Property Fund to support affordable housing. • Increased grants to Country Fire Authority for fleet purposes.

Department of Justice			
	2013-14 (Revised estimate)	2014-15 (Budget)	Explanation for any variances greater than ±10% (or greater than \$100 million)
	(\$ million)	(\$ million)	
Other operating expenses	941.8	984.1	
Major components of 'other operating expenses' (please supply categories):			
Outsourced contracts	407.5	427.2	n/a
Rent, utilities, maintenance & other property costs	109.8	102.3	n/a
Professional services (including legal expenses)	104.3	104.9	n/a
Contractors	54.5	49.98	n/a

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2014-15, please explain how the amount of 'other operating expenses' listed for 2014-15 in the budget papers was calculated.

Not applicable

Court Services Victoria			
<p><i>Note: The Court Services Victoria Act 2014 establishes Court Services Victoria (CSV) as a new body corporate to provide, or arrange for the provision of, the administrative services and facilities necessary or desirable to support the functions of the Victorian Courts, the Victorian Civil and Administrative Tribunal and the Judicial College of Victoria. The department, courts and VCAT are working together to ensure a smooth transition to the new Court Services Victoria.</i></p>			
	2013-14 (Revised estimate)	2014-15 (Budget)	Explanation for any variances greater than ±10% (or greater than \$100 million)
	(\$ million)	(\$ million)	
Employee benefits	n/a	260.8	New Entity 'no comparator'
Grants and other transfers	n/a	0.8	New Entity 'no comparator'
Other operating expenses	n/a	110.8	New Entity 'no comparator'
Major components of 'other operating expenses' (please supply categories):			
Outsourced Contracts	n/a	17.3	New Entity 'no comparator'
Rent, Utilities, Maintenance & Other Property	n/a	31.9	New Entity 'no comparator'
Professional Services (including legal expenses)	n/a	5.9	New Entity 'no comparator'
Contractors	n/a	5.9	New Entity 'no comparator'
Legal Expenses	n/a	1.5	New Entity 'no comparator'

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2014-15, please explain how the amount of 'other operating expenses' listed for 2014-15 in the budget papers was calculated.

Not applicable

Victoria Police			
	2013-14 (Revised estimate)	2014-15 (Budget)	Explanation for any variances greater than ±10% (or greater than \$100 million)
	(\$ million)	(\$ million)	
Employee benefits	1663.4	1780.8	The increase reflects the continuing delivery of the 1700 additional police officers and 940 Protective Services Officers (PSOs) announced in earlier budgets.
Grants and other transfers	0.8	0.5	The reduction relates to funding one off costs for technical advice in 2013-14 around radio coverage at railway stations which was provided for the benefit of Emergency Services Telecommunications Authority (ESTA) in 2013-14 only. The payment to ESTA from Victoria Police is recognised as a grant.
Other operating expenses	492.7	477.7	n/a
Major components of 'other operating expenses' (please supply categories):			
Operating supplies and consumables	322.6	278.9	The reduction is due to the higher savings allocation in 2014-15 compared to 2013-14.
Purchases of services – intra-government	85.9	88.0	n/a
Maintenance	30.6	31.4	n/a
Operating leases	39.6	65.1	The increase relates to the lease for the City West Police Complex, which commences in 2014-15, and make good costs for the existing St Kilda Road building.

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2014-15, please explain how the amount of 'other operating expenses' listed for 2014-15 in the budget papers was calculated.

Not applicable

Country Fire Authority and Metropolitan Fire and Emergency Services Board

Not applicable - CFA and MFESB budgets are not presented in the Department of Justice operating statement in the Statement of Finances budget paper.

Question 11 Department of Treasury and Finance only

4. Efficiencies and savings

Question 12

For each of the savings initiatives detailed in the table below, please detail (on the same basis of consolidation as the budget papers):

- (a) what actions the Department will take in 2014-15 to meet the various savings targets;
- (b) any impact that these actions will have on the delivery of services during 2014-15; and
- (c) the Department's savings target for 2014-15, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

Department of Justice				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	<p>Savings target departmental administrative costs and include where applicable, reduced use of consultants, and lower growth in supplies and consumables.</p> <p>The department has reduced the budget available to business units in line with the savings targets detailed in the 2011-12 Budget.</p>	No material impact on service delivery	\$23.2	Nil variance.

Department of Justice				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Measures to offset the GST reduction (2011-12 Budget)	The department will achieve its savings target through further competitive tendering of contracts and more efficient delivery of corporate services.	No material impact on service delivery.	\$12.1	Nil variance.
Capping departmental expenditure growth (2011-12 Budget Update)	The department has reduced the budget available to business units in line with the savings targets across the forward estimates. Savings target the reduction in the annual escalation for non-wage expenditure such as overheads, grants administration and procurement.	Continuation of this initiative requires the achievement of efficiencies on an ongoing basis to offset increases in the cost of items that affect service delivery. This includes rent and property related costs such as gas, electricity and water.	\$65.4	Nil variance.

Department of Justice				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Maintain a sustainable public service (2011-12 Budget Update)	Savings have been achieved via the reduction in the number of public servants in non-frontline service delivery and back-office roles through recruitment freezes for staff in non-priority areas, voluntary redundancies, and non-renewal of lapsing fixed term contracts. While no further action will be taken against this initiative in 2014-15, the effects will be continued to be reflected in the forward estimates period.	No material impact on service delivery	\$37.5	Nil variance.

Department of Justice				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Savings (2012-13 Budget)	<p>The department will achieve its savings target by targeting contractors and consultants costs, and more efficient delivery of policy development and corporate services.</p> <p>The department has reduced the budget available to business units in line with the savings targets detailed in the 2012-13 Budget.</p> <p>No material impact on service delivery.</p>	No material impact on service delivery	\$36.6	Nil variance.

Department of Justice				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Efficiency measures (2012-13 Budget Update)	<p>Government Efficiency Dividend and Accelerated SGI.</p> <p>The department will apply an efficiency dividend to policy and administrative functions to provide an incentive to drive efficiency improvements.</p> <p>This efficiency dividend will replace the previous savings initiative to cap non-wage expenditure growth.</p>	Service delivery areas including fire and emergency services will receive appropriate funding for growth in non-wage costs.	\$5.9	Nil variance.
Efficiency measures (2013-14 Budget)	Government Efficiency Dividend part B – see General Efficiency Dividend		\$10.3	Nil variance.
Efficiency measures (2013-14 Budget Update)	n/a	n/a	n/a	.n/a
Any savings or efficiency initiatives in the 2014-15 Budget	n/a	n/a	The department is aware of the \$20m announced in 2014-15 Budget Paper 3 page 79, but government departments have not been advised of the specific allocations.	n/a

Victoria Police				
Initiative	Actions Victoria Police will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	Savings target administrative costs and include where applicable, reduced use of consultants, and lower growth in supplies and consumables.	No material impact on service delivery	\$16.7	Nil variance.
Measures to offset the GST reduction (2011-12 Budget)	Victoria Police will achieve its savings target through further competitive tendering of contracts and more efficient delivery of corporate services.	No material impact on service delivery.	\$10.1	Nil variance.
Capping departmental expenditure growth (2011-12 Budget Update)	Victoria Police has reduced the budget available to business units in line with the savings targets across the forward estimates. Savings target the reduction in the annual escalation for non-wage expenditure such as overheads, grants administration and procurement.	Continuation of this initiative requires the achievement of efficiencies on an ongoing basis.	\$26.2	Nil variance.

Victoria Police				
Initiative	Actions Victoria Police will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Maintain a sustainable public service (2011-12 Budget Update)	Savings will be achieved via the reduction in the number of public servants in non-frontline service delivery and back-office roles through recruitment freezes for staff in non-priority areas, voluntary redundancies, and non-renewal of lapsing fixed term contracts.	No material impact on service delivery	\$26.8	Nil variance.
Savings (2012-13 Budget)	Victoria Police will achieve its savings target by targeting additional savings associated with contractors and consultants costs, and more efficient delivery of policy development and corporate services. Victoria Police has reduced the budget available to business units in line with the savings targets detailed in the 2012-13 Budget.	No material impact on service delivery	\$22.3	Nil variance.

Victoria Police				
Initiative	Actions Victoria Police will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Efficiency measures (2012-13 Budget Update)	<p>Government Efficiency Dividend and Accelerated SGI.</p> <p>Victoria Police will apply an efficiency dividend to policy and administrative functions to provide an incentive to drive efficiency improvements.</p> <p>This efficiency dividend will replace the previous savings initiative to cap non-wage expenditure growth.</p>	No material impact on service delivery	\$3.8	Nil variance.
Efficiency measures (2013-14 Budget)	Government Efficiency Dividend part B – see General Efficiency Dividend	No material impact on operational police service delivery but there may be some impact on administrative, regulatory or information services provided by Victoria Police.	\$7.3	Nil variance.
Efficiency measures (2013-14 Budget Update)	n/a	n/a	n/a	n/a

Victoria Police				
Initiative	Actions Victoria Police will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million) cumulative	Explanation for variances to the original target
Any savings or efficiency initiatives in the 2014-15 Budget	n/a	n/a	Victoria Police is aware of the \$20m announced in 2014-15 Budget Paper 3 page 79, but government departments have not been advised of the specific allocations.	n/a

Court Services Victoria				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	Savings target departmental administrative costs and include where applicable, reduced use of consultants, and lower growth in supplies and consumables.	No material impact on service delivery	\$1.5	Nil variance
Measures to offset the GST reduction (2011-12 Budget)	The Courts and Tribunals will achieve its savings target through further competitive tendering of contracts and more efficient delivery of corporate services.	No material impact on service delivery.	\$0.0	Nil variance
Capping departmental expenditure growth (2011-12 Budget Update)	Savings target the reduction in the annual escalation for non-wage expenditure such as overheads, grants administration and procurement.	No material impact on service delivery.	\$1.5	Nil variance

Court Services Victoria				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million)	Explanation for variances to the original target
Maintain a sustainable public service (2011-12 Budget Update)	Savings will be achieved via the reduction in the number of public servants in non-frontline service delivery and back-office roles through recruitment freezes for staff in non-priority areas, voluntary redundancies, and non-renewal of lapsing fixed term contracts.	No material impact on service delivery	\$5.4	Nil variance
Savings (2012-13 Budget)	Court Services Victoria will achieve its savings target by targeting contractors consultants costs, and more efficient delivery of policy development and corporate services.	No material impact on service delivery	\$4.2	Nil variance

Court Services Victoria				
Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million)	Explanation for variances to the original target
Efficiency measures (2012-13 Budget Update)	<p>Government Efficiency Dividend and Accelerated SGI.</p> <p>Court Services Victoria will apply reductions to administrative functions to provide an incentive to drive efficiency improvements.</p> <p>This efficiency dividend will replace the previous savings initiative to cap non-wage expenditure growth.</p>	No material impact on service delivery	\$0.2	Nil variance
Efficiency measures (2013-14 Budget)	Government Efficiency Dividend part B – see General Efficiency Dividend	No material impact on service delivery	\$1.4	Nil variance
Efficiency measures (2013-14 Budget Update)	n/a	n/a	n/a	n/a
Any savings or efficiency initiatives in the 2014-15 Budget	n/a	n/a	The Courts are aware of the \$20m announced in 2014-15 Budget Paper 3 page 79, but Court Services Victoria has not been advised of the specific allocations.	n/a

Country Fire Authority and Metropolitan Fire and Emergency Services Board

There are no efficiencies or savings for the Country Fire Authority or Metropolitan Fire and Emergency Services Board against the categories outlined in the table below.

Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	n/a	n/a	n/a	n/a
Measures to offset the GST reduction (2011-12 Budget)	n/a	n/a	n/a	n/a
Capping departmental expenditure growth (2011-12 Budget Update)	n/a	n/a	n/a	n/a
Maintain a sustainable public service (2011-12 Budget Update)	n/a	n/a	n/a	n/a
Savings (2012-13 Budget)	n/a	n/a	n/a	n/a
Efficiency measures (2012-13 Budget Update)	n/a	n/a	n/a	n/a
Efficiency measures (2013-14 Budget)	n/a	n/a	n/a	n/a
Efficiency measures (2013-14 Budget Update)	n/a	n/a	n/a	n/a

Any savings or efficiency initiatives in the 2014-15 Budget	n/a	n/a	n/a	n/a
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Question 13

Budget Paper No.2 for 2011-12 to 2013-14 indicated that funding previously allocated to departments for expenditure in the three years is to be 'reprioritised or adjusted' to fund new initiatives. Please provide the following information about your department's share of the actual funding reprioritised and adjusted in these years and forecast in the 2014-15 Budget:

(a) for 2011-12 to 2013-14:

Budget in which funding was reprioritised or adjusted	Department's share of the reprioritised or adjusted funding	What the reprioritised and adjusted funding was initially provided for	How much of the Department's funding was reprioritised or adjusted (\$ million) for the 2014-15 financial year	Reasons for any variances between initial provision and actual reprioritisation or adjustment
Department of Justice				
2011-12	\$0.673 million	The following initiatives received the funding: Graffiti Prevention and Removal Strategy, Independent Freedom of Information Commissioner and the VicSES Funding Boost – Valuing Volunteers.	\$0.673 million	n/a
2012-13	\$2.825 million	The following initiatives received the funding: A Specialist Response to the Management of Serious Sex Offenders and Implementing Victoria's Integrity System Reforms.	\$2.825 million	n/a

Budget in which funding was reprioritised or adjusted	Department's share of the reprioritised or adjusted funding	What the reprioritised and adjusted funding was initially provided for	How much of the Department's funding was reprioritised or adjusted (\$ million) for the 2014-15 financial year	Reasons for any variances between initial provision and actual reprioritisation or adjustment
2013-14	\$12.3 million	The following initiative received the funding: Additional Prison Beds	\$12.3 million	n/a
Court Services Victoria (CSV)				
Not applicable to Court Services Victoria.				
Victoria Police				
2011-12	n/a	n/a	n/a	n/a
2012-13	n/a	n/a	n/a	n/a
2013-14	n/a	n/a	n/a	n/a
Country Fire Authority				
2011-12	n/a	n/a	n/a	n/a
2012-13	n/a	n/a	n/a	n/a
2013-14	\$3.304 million	Remediation of Fiskville and Regional	\$3.304 million	n/a

Budget in which funding was reprioritised or adjusted	Department's share of the reprioritised or adjusted funding	What the reprioritised and adjusted funding was initially provided for	How much of the Department's funding was reprioritised or adjusted (\$ million) for the 2014-15 financial year	Reasons for any variances between initial provision and actual reprioritisation or adjustment
		Training colleges was required to be fully sourced from within existing resources.		
Metropolitan Fire and Emergency Services Board				
2011-12	n/a	n/a	n/a	n/a
2012-13	n/a	n/a	n/a	n/a
2013-14	n/a	n/a	n/a	n/a

(b) for 2014-15

Breakdown of the projected reprioritised and adjusted funding	Quantification of proposed reprioritised and adjusted funding (for each sub-item)
Department of Justice	
\$1.977 million	The following initiative received the funding: Targeted women's correctional response
\$1.977 million	Total
Court Services Victoria	
n/a	n/a
Victoria Police	
n/a	n/a
Country Fire Authority	
n/a	n/a
Metropolitan Fire and Emergency Services Board	
n/a	n/a
Total (equals Department's share of the reprioritised or adjusted funding)	

Question 14 (Department of Treasury and Finance only)**Question 15 (Department of Treasury and Finance only)****5. Output and asset initiative funding****Question 16**

In regard to adjustments to the Department's base funding as set out in BFMG-06 (Departmental Funding Model), please provide:

- (a) the department's base funding for 2013-14;
- (b) the initial figure used to escalate the Department's 2013-14 base output price to maintain alignment with movements in the rate of inflation;
- (c) details of any adjustments in this rate that apply to the Department;
- (d) the final escalation rate applied to the Department's base output price for 2013-14 to calculate the Department's base output price for 2014-15; and
- (e) the department's base funding for 2014-15.

Departmental base funding 2013-14	Initial escalation factor	Adjustments to escalation factor	Final escalation factor	Departmental base funding 2014-15
\$ million	Per cent		Per cent	\$ million
Department of Justice				
<p>The original base year for 2013-14 was created four years ago as part of the creation of the new financial year, and since that time it would have been varied in accordance with output decisions made by government as part of ongoing budgetary processes.</p> <p>The underlying indexation rate applied was 2.5%, in line with consumer price index published in Budget Paper No. 2 – Strategy and Outlook. However uniform indexation is not applied equally to all department estimates since some components of output delivery are subject to different price indexation and a general efficiency dividend of 2.5 per cent applies to non-service delivery functions of departments.</p>				
Court Services Victoria				
<p>The original base year for 2013-14 was created four years ago as part of the creation of the new financial year, and since that time it would have been varied in accordance with output decisions made by government as part of ongoing budgetary processes.</p> <p>The underlying indexation rate applied was 2.5%, in line with consumer price index published in Budget Paper No. 2 – Strategy and Outlook. However uniform indexation is not applied equally to all department estimates since some components of output delivery are subject to different price indexation.</p>				
Victoria Police				
<p>The original base year for 2013-14 was created four years ago as part of the creation of the new financial year, and since that time it would have been varied in accordance with output decisions made by government as part of ongoing budgetary processes.</p> <p>The underlying indexation rate applied was 2.5%, in line with consumer price index published in Budget Paper No. 2 – Strategy and Outlook. However uniform indexation is not applied equally to all department estimates since some components of output delivery are subject to different price indexation.</p>				
Country Fire Authority and Metropolitan Fire and Emergency Services Board				
Not applicable to the Country Fire Authority and Metropolitan Fire and Emergency Services Board.				

6. Public private partnership expenditure

Question 17 (Department of Treasury and Finance only)

Question 18 (Department of Treasury and Finance only)

Question 19 (Department of Treasury and Finance only)

7. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures

Question 20

In relation to 2014-15, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Department of Justice						
There are no new revenue raising initiatives and/or changes to existing revenue initiatives applicable to the department in the 2014-15 Budget.						
Court Services Victoria						
n/a	n/a	n/a	n/a	n/a	n/a	n/a

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Victoria Police						
Police Regulation (Fees and Charges) Regulations 2013	<p>The Police Regulation (Fees and Charges) Regulations 2013 have replaced the Police Regulation (Fees and Charges) Regulations 2004, which expired on 3 February 2014.</p> <p>To introduce new fees for services introduced since 2004 and fees for services provided that have previously not attracted a fee e.g. Police Bicycles, Water Police, Police All Terrain Vehicles, Ink Fingerprinting.</p> <p>To update the Regulations to reflect the concept of 'full cost recovery' in line with DTFs Cost Recovery Guidelines (2013).</p>	Fees have been set to achieve full cost recovery and include fees for certain services/resources that had previously not attracted a fee and or/charge e.g. Police Bicycles, Water Police, Police All Terrain Vehicles, Ink Fingerprinting.	<p>Scenario 1 – continue to charge for only those services/resources previously listed by Victoria Police.</p> <p>Scenario 2 – expand the current fees and charges schedule to include newly introduced police services/resources and those that did not previously attract fees and charges.</p>	<p>There is a shift in emphasis to adopt a full cost recovery model of charging for police services/resources.</p> <p>Possible reduction in demand for services/resources due to the increased pricing model.</p>	N/A	\$2.3 million additional revenue in 2014-15.
Country Fire Authority and Metropolitan Fire and Emergency Services Board						
n/a	n/a	n/a	n/a	n/a	n/a	n/a

Question 21

If the 'total expenses from transactions' figure listed in the Department's comprehensive operating statement in Budget Paper No.5, is greater than the total figure in the Department's output summary table in Budget Paper No.3., please explain:

- (a) what the difference between the two figures is; and
- (b) what the 'non-output' expenditure in the 'total expenses from transactions' figure is used for.

Department of Justice
Not applicable, the total expenses from transactions figure listed in the department's comprehensive operating statement in Budget Paper No.5, is the same figure as in the department's output summary table in Budget Paper No.3.
Court Services Victoria
n/a
Victoria Police
n/a
Country Fire Authority and Metropolitan Fire and Emergency Services Board
n/a – Agencies are not included in Budget Paper No. 5 operating statement.

Question 22

In relation to 2014-15, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;

- (d) the impact of any initiatives/changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Department of Justice						
There are no new tax expenditures and/or changes to existing tax expenditures applicable to the department in the 2014-15 Budget.						
Court Services Victoria						
n/a	n/a	n/a	n/a	n/a	n/a	n/a
Victoria Police						
n/a	n/a	n/a	n/a	n/a	n/a	n/a
Country Fire Authority and Metropolitan Fire and Emergency Services Board						
n/a – The Country Fire Authority and Metropolitan Fire and Emergency Services Board do not have any tax expenditures or initiatives.						

Question 23

For the Department's income categories (as appear in the Department's operating statement in the Statement of Finances budget paper), please provide an explanation for any items that have a variance of greater than 10 per cent or \$100 million between the revised estimate for 2013-14 and the budget for 2014-15.

Income category	Revised estimate for 2013-14 (\$ million)	Estimate for 2014-15 (\$ million)	Explanation
Department of Justice			
Output appropriations	2,844.6	2,805.1	n/a
Special appropriations	150.2	71.7	The decrease in Special Appropriations is mainly due to the separation of Court Services Victoria and is partly offset by an increase in Victorian Electoral Commission appropriations as a result of the 2014 State elections scheduled for November 2014.
Interest	57.0	67.3	The increase is mainly in the Victorian Property Fund and the Residential Tenancies Fund and is a result of a change in the investment strategy which is expected to generate higher returns on investments in 2014-15.
Sales of goods and services	16.6	16.6	n/a
Grants	46.0	45.0	n/a
Other income	10.0	10.0	n/a
Court Services Victoria			
Output appropriations	n/a	306.6	New Entity 'no comparator'
Special appropriations	n/a	131.4	New Entity 'no comparator'
Grants	n/a	16.6	New Entity 'no comparator'
Victoria Police			

Income category	Revised estimate for 2013-14 (\$ million)	Estimate for 2014-15 (\$ million)	Explanation
Output appropriations	2284.3	2428.7	The increase is due to: a. the continuing delivery of the 1700 additional police officers and 940 Protective Services Officers (PSOs) announced in earlier budgets; b. funding provided for indexation associated with frontline service delivery; and c. the impact of the preliminary estimate for output carryover from 2013-14 to 2014-15.
Country Fire Authority and Metropolitan Fire and Emergency Services Board			
n/a – Agencies are not included in Budget Paper No. 5 operating statement.			

8. Grants from the Commonwealth

Question 24

What impact have developments at the Commonwealth level had on the Department's component of the 2014-15 State Budget?

Department of Justice
<p>Developments at the Commonwealth level, including initiatives under the COAG Reform Agenda have impacted on the department's 2014-15 budget in the following way:</p> <p>(a) National partnership on legal assistance services</p> <ul style="list-style-type: none"> The department's component of the 2014-15 State Budget reflects \$45.8 million of Commonwealth legal aid funding for Commonwealth law related legal assistance provided by Victoria Legal Aid (VLA). <p>(b) National Partnership on the National Disaster Resilience Program</p> <ul style="list-style-type: none"> Under this program, the Commonwealth will provide \$4.2 million matched funding to Victoria for activities including disaster mitigation works that minimise risks to communities; addressing increased risks resulting from the effects of climate change; and supporting the work of volunteers in emergency management. <p>(c) National Partnership on the National Coroners Information System</p> <p>Under this agreement, the Commonwealth will contribute \$0.6m to the National Coroners Information system for: administration, maintenance and improvement of the data storage and retrieval system of coronial information including the provision of support and training to NCIS users in coronial offices to facilitate their access to data, to:</p> <ul style="list-style-type: none"> assist coroners in their role as death investigators provide an early warning system for hazard identification including the provision of subscription services <p>(d) National Partnership on Provision of Fire Services</p> <ul style="list-style-type: none"> Under this agreement, the Commonwealth will provide \$2.8m to the department to

assist in the provision of fire services. The payments fall under the Intergovernmental agreement on Federal Financial relations.
Court Services Victoria
n/a

Question 25 (Department of Treasury and Finance only)

Question 26 (Department of Treasury and Finance only)

9. Net debt

Question 27 (Department of Treasury and Finance only),

Question 28 (Department of Treasury and Finance only)

10. Performance measures

Question 29

For each initiative (asset or output) in the 2014-15 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

Initiative	Output Group	Related performance measures
Shepparton Law Courts Precinct	Courts	Total Output Cost – only once asset is delivered
Prison capacity expansion	Enforcing and Managing Correctional Orders	Total annual daily average number of prisoners
		Average daily utilisation rate of total prison capacity
		Total output costs
Replacement of respiratory protection equipment	Supporting the State's Fire and Emergency Services	Total output cost – only once asset is delivered
Adult Parole System Funding	Enforcing and managing correctional orders	Total output cost Average daily offenders under community based supervision

Question 30

Please indicate any changes that the Department has made since the 2013-14 Budget to increase the proportion of performance measures that indicate quality of output.

Between 2012-13 and 2013-14, there was a twenty per cent increase in the number of quality related performance measures reported by the department. Since the 2013-14 Budget, there has not been an increase in the proportion of performance measures indicating quality of output.

However, since the 2013-14 Budget, the department has disaggregated two quantity performance measures under the Promoting and Protecting Consumer Interests output group:

- the 2013-14 performance measure 'Information and advice provided to consumers and traders delivered by Consumer Affairs Victoria (CAV)', was disaggregated in 2014-15 (as indicated in the table below) to provide more clarity regarding the range of services provided by CAV
- the 2013-14 performance measure 'Registration and licensing transactions delivered by CAV', was disaggregated (as indicated in the table below) to facilitate increased transparency and accountability and to provide more information to the community.

Output: Promoting and Protecting Consumer Interests – 2014-15	
Quantity Information and advice provided:	<ul style="list-style-type: none"> • through telephone service • through other services including written correspondence, face to face and dispute assistance.
Quantity Transactions undertaken:	<ul style="list-style-type: none"> • registration and licensing transactions • Residential Tenancies Bonds Authority (RTBA) transactions.

11. Staffing matters

Question 31

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Department of Justice			
Grade	30 June 2013 (FTE number)	30 June 2014 (FTE number)	30 June 2015 (FTE number)
Department of Justice (excluding CSV)			
Secretary	1	1	-
EO-1	2.4	2	-
EO-2	31	32	-
EO-3	33.6	34.6	-
VPS Grade 7 (STS)	39.9	38.9	-
VPS Grade 6	762.8	683.9	-

Department of Justice			
Grade	30 June 2013 (FTE number)	30 June 2014 (FTE number)	30 June 2015 (FTE number)
VPS Grade 5	953.6	839.5	-
VPS Grade 4	965.8	849.8	-
VPS Grade 3	1569.6	1189.9	-
VPS Grade 2	1520.1	853.5	-
VPS Grade 1	8.9	5.1	-
Government Teaching Service	n/a	n/a	-
Health services	n/a	n/a	-
Police	n/a	n/a	-
Allied health professionals	116.9	118.1	-
Child protection	n/a	n/a	-
Disability development and support	n/a	n/a	-
Custodial officers	1870.1	2115.5	-
Other	30.2	29.2	-
Total	7905.9	6793.0	-

Department of Justice notes:

- (a) The Department of Justice portfolio (excluding Victoria Police and Court Services Victoria) consists of a complex workforce profile consisting of departmental resources and a large number of statutory entities some of whose employment powers reside with the department's Secretary and others with Public Service Body Heads.
- (b) Departmental portfolio numbers include FTE for the following statutory entities: Office of the Privacy Commissioner, Office of Public Prosecutions, Victorian Equal Opportunity and Human Rights Commission, Victorian Law Reform Commission, Victorian Responsible Gambling Foundation, Office of the Public Advocate, Board of Examiners, Victorian Institute of Forensic Medicine, Victorian Inspectorate, Victorian Government Solicitor's Office and Solicitor General's Office, Victorian Commission for Gambling and Liquor Regulation, Legal Services Commission, Victorian State Emergency Service, Office of the Fire Services Levy Monitor, Road Safety Camera Commission, Independent Broad-Based Anti-Corruption Commission and the Freedom of Information Commissioner.
- (c) The department's FTE figures reported for the purposes of PAEC exclude entities that have their own employment powers. This explains why this FTE total differs from the FTE figures listed in the department's 2012/13 Annual Report.
- (d) It is not possible to accurately forecast June 2015 staff numbers.
- (e) Currently there are 227 Department of Justice employees on long-term (greater than 30 days) leave without pay.

Court Services Victoria			
Grade	30 June 2013 (FTE number)	30 June 2014 (FTE number)	30 June 2015 (FTE number)
Court Services Victoria			
Secretary	n/a	n/a	-
EO-1	n/a	n/a	-
EO-2	n/a	2	-
EO-3	n/a	5	-
VPS Grade 7 (STS)	n/a	1	-
VPS Grade 6	n/a	96.8	-
VPS Grade 5	n/a	140.5	-
VPS Grade 4	n/a	202.1	-

Court Services Victoria			
Grade	30 June 2013 (FTE number)	30 June 2014 (FTE number)	30 June 2015 (FTE number)
VPS Grade 3	n/a	448.9	-
VPS Grade 2	n/a	634.4	-
VPS Grade 1	n/a	1.8	-
Government Teaching Service	n/a	n/a	-
Health services	n/a	n/a	-
Police	n/a	n/a	-
Allied health professionals		0.8	-
Child protection	n/a	n/a	-
Disability development and support	n/a	n/a	-
Custodial officers	n/a	n/a	-
Other	n/a	n/a	-
Total	n/a	1533.3	-

Court Services Victoria Notes:

- (a) It is not possible to accurately forecast June 2015 staff numbers.
- (b) Currently there are 86 CSV employees on long- term (greater than 30 days) leave without pay.

Victoria Police			
Grade	30 June 2013 (Actual FTE number)	30 June 2014 (Expected FTE number)	30 June 2015 (Forecast FTE number)
Secretary	n/a	n/a	-
EO-1	n/a	n/a	-
EO-2	7.00	7.00	-
EO-3	9.00	11.80	-
VPS Grade 7 (STS)	13.60	12.40	-
VPS Grade 6	129.14	142.20	-
VPS Grade 5	195.17	196.87	-
VPS Grade 4	411.12	438.16	-
VPS Grade 3	520.49	548.38	-
VPS Grade 2	1004.07	1037.62	-
VPS Grade 1	24.43	28.96	-
Government Teaching Service	n/a	n/a	-
Health services	5.42	5.91	-
Police	12 539.74	12 956.00	-
Police Reservists	7	5	-
Police Recruits	103	265	-
Protective Service Officers	589.74	1088.74	-
Allied health professionals	n/a	n/a	-
Child protection	n/a	n/a	-
Disability development and support	n/a	n/a	-
Custodial officers	n/a	n/a	-
Other	202.76	209.00	-
Total	15761.67	16953.05	-
<p>Victoria Police notes:</p> <p>(a) "Other" includes Forensic Officers. Police Medical Officers were counted in "Other" in the 2013-14 Budget Estimates Questionnaire, however are now represented in Health Services due to the establishment of more specific employment categories.</p> <p>(b) June 2014 VPS and Other (Forensic Officers) are based on actual numbers as at 31 March 2014.</p> <p>(c) VicPol data includes staff on leave without pay or secondments.</p> <p>(d) FTE calculations are calculated to four decimal places. Slight differences may occur between individual breakdown figures and totals due to rounding.</p> <p>(e) It is not possible to accurately forecast June 2015 staff numbers.</p>			

Metropolitan Fire and Emergency Services Board

Not applicable to the MFESB, refer to Question 32.

Country Fire Authority

Not applicable to the CFA, refer to Question 32.

Question 32

Please break down the actual staff numbers in your department as at 30 June 2013 and the estimates as at 30 June 2014 and 2015 according to the number of staff that are ongoing, fixed-term or casual.

	30 June 2013 (Actual FTE)	30 June 2014 (Expected FTE)	30 June 2015 (Forecast FTE)
Department of Justice (excluding CSV)			
Ongoing	7006.6	5993.1	-
Fixed-term	713.1	620.1	-
Casual	186.2	179.8	-
Total	7905.9	6793.0	-
Department of Justice notes:			
(a) It is not possible to accurately forecast June 2015 staff numbers.			
(b) Casual numbers reflect the FTE equivalent of average hours worked by casuals over a pay fortnight.			
Court Services Victoria (CSV)			
Ongoing	n/a	1359.2	-
Fixed-term	n/a	168.7	-
Casual	n/a	5.4	-
Total	n/a	1533.3	-
Court Services Victoria notes:			
(a) It is not possible to accurately forecast June 2015 staff numbers.			
(b) Casual numbers reflect the FTE equivalent of average hours worked by casuals over a pay fortnight.			
Victoria Police			
Ongoing	15630.07	16766.96	-
Fixed-term	131.60	186.09	-
Casual	0.00	0.00	-
Total	15761.67	16953.05	-
Victoria Police notes:			
(a) Casual employees are recorded with 0 FTE.			
(b) FTE calculations are calculated to four decimal places. Slight differences may occur between individual breakdown figures and totals due to rounding.			
(c) It is not possible to accurately forecast June 2015 staff numbers.			
Country Fire Authority			
Ongoing	1,496	1,576	-
Fixed-term	327	326	-
Casual	52	55	-
Total	1,875	1,957	-
Country Fire Authority notes:			
(a) "Ongoing" includes paid fire fighters			
Metropolitan Fire and Emergency Services Board			
Ongoing	2,155	2,165	-
Fixed-term	20	20	-
Casual	0	0	-
Total	2,175	2,185	-
MFESB Notes			
(a) It is not possible to accurately forecast June 2015 staff numbers.			

Question 33

Please indicate, for 2013 and 2014, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

	30 June 2013 (Actual FTE)	30 June 2014 (Expected FTE)	30 June 2015 (Forecast FTE)
Department of Justice (excluding CSV)			
VPS positions	7937.9	6723.4	-
Non-VPS positions	68	69.6	-
Department of Justice notes: (a) It is not possible to accurately forecast June 2015 staff numbers.			
Court Services Victoria (CSV)			
VPS positions	n/a	1526.3	-
Non-VPS positions	n/a	7	-
Court Services Victoria Notes: (a) It is not possible to accurately forecast June 2015 staff numbers.			
Victoria Police			
VPS positions	2522.19	2638.31	-
Non-VPS positions	13239.48	14314.74	-
Victoria Police Notes: (a) Based on occupied positions (includes VPS on LWOP and secondments). (b) VPS Positions include VPS grades, FO grades and police medical officers. (c) FTE calculations are based on four decimal places. Slight differences may occur between individual breakdown figures and totals due to rounding. (d) It is not possible to accurately forecast June 2015 staff numbers.			
Country Fire Authority			
VPS positions	0	0	-
Non-VPS positions	1,875	1,957	-
CFA Notes (a) It is not possible to accurately forecast June 2015 staff numbers			
Metropolitan Fire and Emergency Services Board			
VPS positions	0	0	-
Non-VPS positions	2,176	2,185	-
MFESB Notes (a) It is not possible to accurately forecast June 2015 staff numbers.			

Question 34

Please detail the actual amount that the Department spent on contractors and consultants in 2012-13 and the estimated expenditure in 2013-14 (for a definition on the difference between consultants and contractors, see FRD 22D – Standard Disclosures in the Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	2012-13 Actual (\$ million)	2013-14 Expected (\$ million)	2014-15 Forecast (\$ million)
Department of Justice			
Consultants	0.36	0.07	0.07
Contractors	43.45	48.76	49.98
Court Services Victoria			
Consultants	n/a	0.025	0.026
Contractors	n/a	5.75	5.90
Victoria Police			
Consultants	1.7	1.3	1.3
Contractors	7.4	3.8	3.8
Country Fire Authority			
Consultants	0.3	0.1	0.2 ¹
Contractors	18.7	22.2	21.6
Metropolitan Fire and Emergency Services Board			
Consultants	0.1	0.1	0.2
Contractors	16.0	21.3	18.9

Note: The increase in Department of Justice's contractor expenditure in 2013-14 and continuing into 2014-15 is due to significant capital works, key emergency management projects and IT projects.

¹ CFA is completing an internal assessment of the VBRC program, which includes an evaluation and review of all VBRC initiatives. The outcomes of the review will identify issues and requirements for the completion of outstanding VBRC initiatives, which includes some large, technical and complex initiatives such as radio communications and interoperability. The identification of requirements will include an assessment of the skills and capability both internally, and externally from contractors and consultants, required to complete these remaining projects
This assessment will feed into detailed budget development for contractors and consultant which is expected at the end of May 2014.

12. Previous recommendations

Question 35

For each recommendation in the Committee's *Report on the 2013-14 Budget Estimates – Part Two* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

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

Recommendation		Has the action specified in the recommendation been implemented?	If yes:		If no:	
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?	When is the intended date of implementation?
23	Departments in future budget papers ensure that all objective indicators are clearly quantifiable or measurable.	Yes.	<p>The Budget Paper 3 2013-14 departmental output statement provides Departmental Objectives, Indicators and Outputs.</p> <p>The department's Objective Indicators are quantifiable and measurable.</p>	Budget Paper 3 and the Productivity Commission's Report on Government Services.	n/a	n/a