

DEPARTMENT OF JUSTICE & REGULATION
(rcvd 11062015)



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2015-16 BUDGET ESTIMATES QUESTIONNAIRE

1 Strategic priorities

Question 1

If the Department has been affected by machinery-of-government changes, please:

- (a) outline the machinery-of-government changes which have affected the Department.

Department of Justice & Regulation

Effective 1 January 2015, the following agencies were transferred from the Department of Justice & Regulation (the department) to the Department of Premier and Cabinet (DPC) as part of the Machinery of Government (MOG) changes:

- Freedom of Information Commission
- Independent Broad-based Anti-corruption Commission (IBAC)
- Office of the Privacy Commissioner
- Public Interest Monitor
- Victorian Inspectorate
- Victorian Electoral Commission

As a result, the department no longer reports on the *Budget Paper No 3 Service Delivery* performance measures for the following outputs:

- Privacy Regulation – four measures
- State Electoral Roll and Elections – four measures
- Anti-corruption and Public Sector Integrity – five measures
- Freedom of Information Commissioner – six measures

These four outputs are now reported under the output structure for DPC.

- (b) estimate the anticipated benefits of these changes (such as improved service delivery, savings in accommodation costs, reduced employee expenses). Please quantify these benefits where possible.

Department of Justice & Regulation

There are no specific benefits to the department as a consequence of these MOG changes.

- (c) estimate the anticipated costs of carrying out the changes. Please include all costs of the changes, such as IT-related costs or relocation costs, excluding staff costs.

Department of Justice & Regulation

There were no costs to the department (excluding staff costs) in carrying out the MOG changes. However DPC may have had costs incorporating the new entities into its existing systems.

- (d) identify the anticipated staff impacts of the machinery-of-government changes, quantifying expected redeployments, redundancies (including targeted redundancies), non-renewal of contracts and any other means of reducing staff numbers. Please identify estimated staff costs and savings arising from each means. Please also identify the areas within the Department where staff reductions are anticipated.

	Number (FTE)	Resulting costs (\$ million)	Resulting savings (\$ million)
Department of Justice & Regulation			
Redeployment		Not applicable	

	Number (FTE)	Resulting costs (\$ million)	Resulting savings (\$ million)
Department of Justice & Regulation			
Redundancies		Not applicable	
Non-renewal of contracts		Not applicable	
Staff reductions through other means		Not applicable	
Areas where reductions are anticipated		Not applicable	
<p>There were no staff reductions as a result of redundancies, redeployments or job losses as part of the MOG changes. The agencies were moved entirely from the department to the DPC.</p> <p>In addition, two FTE positions from DJR were transferred to DPC.</p>			

- (e) detail any expected closures of offices, depots or other public service points as a result of the machinery-of-government changes, quantifying the number of each type of location to be closed.

Department of Justice & Regulation

There are no expected closures of offices, depots or other public service points as a result of the MOG changes.

Question 2

- (a) What are the Department's key strategic priorities underpinning its budget for 2015-16 and over the forward estimates to 2018-19?

Department of Justice & Regulation

The Department of Justice & Regulation's key strategic priorities underpinning its budget for 2015–16 and over the forward estimates to 2018–19 are:

Improving community safety through policing, law enforcement and prevention activities

- Prevent and respond to family violence, which is the leading contributor to death, injury and disability in Victorian women aged 15 to 44 years and the greatest community safety issue confronting Victoria.
- Tackle ice and other illicit drugs in our communities and support implementation of the government's **Ice Action Plan** to reduce the supply, demand and harm caused by ice.
- Support Victoria Police to deliver modern, efficient and responsive policing.
- Deliver programs to prevent crime in our communities including working with the Parliamentary Secretary for Justice to review community crime prevention programs.
- Continue efforts on road safety and modernise and upgrade the enforcement system through the establishment of Fines Victoria.
- Reduce the over-representation of Koori people in our justice system through implementation of the Aboriginal Justice Agreement, Phase 3.
- Develop integrated responses to mental health for the criminal justice system in partnership with the Department of Health and Human Services.

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

- Ensure the correctional system delivers the highest standards of safety and security for the Victorian community and the individuals under our supervision, while upholding human rights obligations.
- Deliver correctional services in a way that optimises prisoners' and offenders' potential for rehabilitation.
- Continuously strive to improve value for money in operations and contracted services.
- Expand correctional infrastructure to meet the demands of growing prisoner and offender populations.

Supporting the rule of law

- Improve access to justice by undertaking a review.
- Strengthen our partnership with Court Services Victoria to consolidate new and changed relationships and arrangements.
- Review the Charter of Human Rights and Responsibilities.
- Re-tender the Legal Services Panel to ensure that it delivers cost competitive, high quality and consistent legal services to government.
- Resolve native title claims.
- Respond to serious and organised crime.
- Counter terrorism through legislative reform and collaboration with other jurisdictions.
- Ensure children are appropriately protected through implementation of recommendations from the *Betrayal of Trust* report and support for the Royal Commission into Institutional Responses to Child Abuse.
- Work with Victoria Police, Court Services Victoria and the Department of Health and Human Services to intervene early to divert young people from the criminal justice system.

Protecting individual rights and personal identity

- Ensure equal rights are extended to LGBTI Victorians.
- Extend the success of the community justice model.
- Develop further reforms to guardianship.
- Continue to enhance service delivery and efficiencies at the Registry of Births, Deaths and Marriages.

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

Consumer

- Ensure businesses are compliant with consumer laws by implementing improved compliance operations.
- Empower Victorians to exercise their consumer rights by reviewing help services, particularly to the vulnerable and disadvantaged.
- Review the *Residential Tenancies Act 1997* to ensure a fair and safe rental market for Victorians.
- Ensure consumer law framework continues to evolve with the changing market.

Gaming and Liquor

- Review governance and operations for liquor and gaming regulation.
- Give the Victorian Responsible Gambling Foundation an advocacy and policy role.
- Review community benefit statements to ensure they provide more tangible benefits to local communities.
- Undertake policy development to inform the future regulatory arrangements for public lotteries and manage the process of awarding a public lottery licence.
- Implement the voluntary pre-commitment system to enable players of electronic gaming machines to set limits on their play.
- Review liquor laws and licensing with the aim of achieving the right balance between vibrant nightlife and alcohol-related harm.

Racing

- Support racing industry sustainability and growth.

- Ensure the governance and integrity arrangements for the Victorian racing industry are appropriate.

Inspector-General of Emergency Management

- Provide assurance to government and the community regarding Victoria's emergency management arrangements.

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

- Continue to drive closer collaboration of emergency management agencies through governance and reform.
- Continue to deliver legislative reforms relating to planning, emergency response control arrangements and presumptive rights.
- Respond to the Inquiry into the Hazelwood Mine Fire.
- Increase transparency in the performance of emergency service delivery.
- Develop and maintain operational standards for the emergency sector.
- Manage risks to critical infrastructure.
- Strengthen the sustainability, capability and capacity of employees and volunteers.
- Increase support to emergency sector volunteers.
- Invest strategically to drive all-hazards all-agencies approach through interoperable assets, networked systems, infrastructure and services.
- Develop a risk and resilience framework.
- Establish clear and effective consequence management arrangements.
- Develop a new relief and recovery model comprising common standards, methods and systems to ensure the collection, collation and reporting of impact assessments.

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.

Priorities and actions for 2015-16 will be finalised through the annual planning process. Ongoing priorities for Victoria Police include:

- Finalising the recruitment of 400 custody officers to guard prisoners at around 22 police stations across Victoria to free up front line police.
- Roll out of regional mobile radio (RMR) to replace the analogue radio communications system in regional areas with an encrypted digital network and new radios.
- Support the Government's response to family violence and help implement the Ice Action Plan.
- Further development of crime prevention initiatives aimed at improving community safety, including the Towards Zero road safety program.
- Improving community safety by targeting violent crime, and crime in the context of family violence.
- Working to disrupt and dismantle organised crime networks.
- Development and implementation of victim-centric service delivery initiatives.
- 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).
- Finalising the delivery of operational, infrastructure and corporate processes required to support additional police and PSOs.
- Development of an operational safety framework.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

The shared goal of the emergency management sector is: *A sustainable and efficient emergency management system that reduces the likelihood, effect and consequences of emergencies.* The Emergency Management Strategic Action Plan (SAP) for 2015-18, which was approved on 3 June 2015, will drive priorities for the emergency management sector including for both the CFA and MFESB. The SAP will:

- Build and empower community leadership and develop awareness, shared responsibility and self-reliance to ultimately strengthen resilience.

- Enhance local government's capability and capacity to meet their obligations in the management of emergencies.
- Develop a sector leadership that instils a positive workforce culture and promotes respect cooperation, innovation and diversity.
- Create a long term emergency management employee and volunteer workforce development strategy.
- Define emergency management roles and responsibilities across all tiers of government, non-government organisations, agencies and business and the community and make sure they are understood by all involved.
- Define a process for understanding and mitigating the consequences for communities that are at high risk of experiencing an emergency, such as those located in peri-urban areas, and make sure the process is understood by all involved.
- Formalise an integrated emergency management service delivery model that delivers on community safety and self-reliance and supports the people and systems to deliver the services in an integrated and coordinated manner.

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

Department of Justice & Regulation

The following 2014–15 priorities were completed or became business-as-usual:

- Recruitment of additional Police officers and Protective Service Officers.
- The Crime Statistics Agency established and operational.
- Court Services Victoria established and operating independently of the department.
- Implementation of a range of sentencing and criminal law reforms.
- Emergency Management Victoria established and operational.
- Responsibility for the departmental objective "Promoting and monitoring integrity within the Public Sector" moved to Department of Premier and Cabinet. This includes responsibility for 'Privacy and Data Protection Reform'.
- Initiatives to improve victims services.
- Implementation of reforms to the adult parole system in line with the recommendations of the Callinan review (one recommendation is still outstanding and will be implemented by the end of 2015).
- Powers of attorney reform.

For a list of capital programs completed by 30 June 2015 please see State Capital Program 2015-16, Budget Paper, page 55.

The following 2014–15 priorities continued:

- Delivery of the fines reform package to reduce the high level of unpaid fines.
- Delivery of the Community Crime Prevention Program.
- Implementation of the Aboriginal Justice Agreement Phase 3.

The following 2014–15 priorities have continued in 2015–16 and significantly increased in focus:

- Improving the prevention of, and responses to, family violence is now a whole-of-government priority. The department continues to support this work through:
 - support to the Royal Commission
 - support to Victoria Legal Aid
 - analysis of data and development of policy
 - delivery of men's behaviour change programs within the correctional system
 - ensuring victims provide a Victim Impact Statement when they are involved in court proceedings.
- Investment in the management of serious sex offenders post-sentence where the risk of re-offending is determined to be unacceptably high has been integrated into the program to deliver critical infrastructure and services to expand the correctional system to meet growing demand.
- Support for court-driven procedural and organisational reforms continues with a changed focus on:
 - continuing to establish a new and changed relationship with Court Services Victoria

- diversion of low-risk youth away from the criminal justice system through court-based diversion
- the extension of the multi-jurisdictional community justice model.
- Investment in emergency management infrastructure and equipment has increased in focus and priority through EMV's strategic investment approach in all-hazards all-agencies approach to interoperable assets, networked systems, infrastructure and services is now underway.
- EMV has developed a strategic approach to investment in emergency services communications through its Long-Term Communications Plan.
- Informing and regulating traders continues through the implementation of a new model designed to ensure businesses improve compliance operations.
- The focus on protecting and promoting consumers continues with a focus consumers exercise their consumer rights.
- Regulating the gambling and liquor industries will have an increased focus through a review of the Victorian Commission for Gaming and Liquor Regulation.
- Supporting the growth and development of the racing industry will have an increased focus through the implementation of 'Keep Victorian Racing Strong'.

The remainder of the strategic priorities for 2015–16, set out in response to Question 2, are new.

Victoria Police

The Victoria Police strategic priorities for 2015-16 are not substantially different to the 2014-15 strategic priorities, with the actions and priorities intended to embed foundational capacity and capability building across the organisation.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

The 2015-16 strategic priorities for MFESB and CFA are not substantially different to those from previous year. These priorities reflect the creation of EMV and approval of the Strategic Action Plan 2015-18 for the emergency management sector. Both agencies' priorities support the goal of a sustainable and efficient emergency management system that reduces the likelihood, effect and consequences of emergencies for communities.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2014-15 and 2015-16 on funding and resource allocation in the 2015-16 Budget?

Department of Justice & Regulation

Many of the strategic priorities for 2015–16 are a continuation of the strategic priorities from 2014–15. Many of these continuing priorities have received ongoing funding. New strategic priorities in 2015–16 also received funding.

Below is a summary of the most sizeable allocations over the forward estimates to initiatives which are continuing or new:

Continuing strategic priorities 2015-16:

- Funding of \$36.5 million in **output** funding to the Victorian Responsible Gambling Foundation for the provision of treatment services to those affected by problem gambling and the establishment of a policy and advocacy function.
- An increase of \$5.3 million in **output** funding to family violence initiatives.
- \$33.5 million in **asset** funding for Country Fire Authority trucks.
- \$10.5 million for new or upgraded CFA fire stations and amenities.
- \$3 million in **asset** funding of the Morwell emergency services hub.

Funding for priorities which are new in 2015-16:

- New funding over four years of \$179.9 million in **asset** funding and \$153.0 million in **output** funding for correctional critical infrastructure, the expansion of Community Correctional Services and the women's prison expansion strategy.
- An additional \$18.4 million in **output** funding and \$10 million in **asset** funding to recruit 400 custody officers to free 400 police for frontline duties.
- \$0.9 million in **output** funding and \$0.8 million in **asset** funding for specialist firefighter training

for brown coal mine fires and \$1.1 million in output funding and \$1.9 million in **asset** funding relating to reform initiatives relating to the Hazelwood Mine Fire.

- \$9.6 million in funding over 4 years to roll out an Emergency Medical Response capability in the CFA's integrated brigades
- \$1.1 million in output funding and \$2.9 million in **asset** funding to support the Ice Action Plan.

For comprehensive details of funding and resource allocation please see Budget Paper No. 3, Victorian State Budget 2015-16:

- Family Violence output initiatives, table 1.1, page 5.
- Hazelwood Mine Fire Inquiry, table 1.2, page 12 and table 1.3, page 13 and table 1.14, page 83.
- Ice Action Plan, table 1.4, page 16 and table 1.5, page 18.
- Output initiatives table – Department of Justice and Regulation, table 1.14, page 83.
- Asset initiatives table – Department of Justice and Regulation, table 1.15, page 89.

Victoria Police

Victoria Police has received new output and asset funding in the 2015-16 Budget for a number of initiatives including:

- Recruitment of 400 custody officers (\$138.5 million over 4 years – output, and \$10 million - asset).
- Bellarine and Geelong community safety package (\$7.8 million over 4 years - output).
- Ice Action Plan – specialist forensic support (\$4.5 million over 4 years).
- Mernda Police Station (\$15.0 million TEI - asset).
- New booze and drug buses (\$15.0 million TEI - asset)¹.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

There are no significant funding and resource allocation impacts of any differences in the and MFESB's strategic priorities between 2014-15 and 2015-16. CFA has received additional funding in 2015-16 through the State Budget to its output and asset base. This funding will provide additional capacity for its operations.

- (d) Please identify any programs or initiatives (asset or output) over \$2.0 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2014-15 and 2015-16. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice & Regulation

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 2015–16.

Any programs or initiatives that have been completed during this period were concluded as planned or have become business as usual.

Victoria Police

The IT Refresh project which was funded from prior year accumulated surpluses for \$26.8 million over two years (2013-14 and 2014-15) will be completed in 2014-15. Funding of \$11.4 million ceases in 2014-15 with no further funding required for 2015-16.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

Not applicable to MFESB and CFA.

¹ Funding for the buses will be provided by the TAC and now includes funding for additional tests for the next two financial years (making 100,000 p.a.). Total funding is \$17.7m.

Question 3

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2014-15 (that is, they will not be continued in 2015-16). For each program or initiative, please indicate the expenditure on this program/initiative in 2014-15. Please also identify the impact on the community of the lapsing (including rescheduling of service provision or commencement of service provision). If there is no impact, please detail the actions undertaken by the Department to ensure that there is no impact. 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 2014-15 (\$ million)	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact
Department of Justice & Regulation		
Step Back Think	0.2	The funding was directed to Step Back Think – a community organisation working to eradicate social violence. The organisation is currently looking to secure alternative sources of funding and is able to apply for a grant from funding announced for community crime prevention initiatives.
Fire Services Levy Monitor	2.277	<p>The Fire Services Levy Monitor was established in 2012 to oversee the abolition of the insurance based levy and ensure that insurers did not engage in price exploitation or mislead customers.</p> <p>The Fire Services Levy Monitor Act 2012 was repealed on 31 December 2014, and the Monitor ceased operations as of that date. The repeal of the Act does not invalidate any legal proceedings issued, and the Director of Consumer Affairs Victoria is the legal successor to the Monitor for any court proceedings not resolved prior to the Act being repealed.</p> <p>Those with queries or concerns about the charging of the Fire Services Property Levy are referred to their local council or the State Revenue Office.</p>
Electronic Monitoring	1.8	<p>Funding streams provided a total of \$9.1 million in the 2014-15 financial year for electronic monitoring. While there is \$1.8 million in Budget funding that is lapsing, there still remains \$7.27 million in ongoing funding. This funding provides for electronic monitoring contract costs and staffing resources required to operate the electronic monitoring program.</p> <p>A decision was made to allow the \$1.8 million in funding to lapse as there are sufficient ongoing funds to meet the overall demand for electronic monitoring.</p>

Question 4

What are the key Government policies applicable to the Department in 2015-16 and how are these policies addressed in this budget?

Department of Justice & Regulation

Victorian Action Plan to Address Violence against Women and Children — Everyone has a responsibility to act (2012–15)

Funding of \$7.3 million over the forward estimates has been allocated to the **Family Violence Package** for the Community Legal Centre assistance fund, family violence duty lawyers at community legal centres, family violence legal assistance and men's behaviour change programs in Corrections Victoria. See Victorian State Budget 2015–16, Budget Paper No. 3, pages 83–91 for details.

In addition, funding of \$148.6 million over the forward estimates has been allocated to employ 400 custody officers to enable the release 400 Victoria Police officers to frontline duties is likely to have a beneficial impact on family violence policing. See Victorian State Budget 2015–16, Budget Paper No. 3, pages 83–91 for details. Funding of \$7.8 million will allow for fifteen new sworn police officers in the Bellarine Peninsula and Geelong area. Also \$2.0 million over two years has been allocated to Corrections Victoria to provide 64 men's behaviour change programs and assessment screenings for up to 516 offenders on mandated Community Correction Orders. See Victorian State Budget 2015–16, Budget Paper No. 3, page 9 for details.

Emergency Management Strategic Action Plan (approved on 3 June 2015)

Funding of \$65 million over the forward estimates has been allocated for Country Fire Authority (CFA) stations, training site planning, emergency medical response training and equipment, specialist training for brown coal mine fires, Life Saving Victoria clubhouses and support for fire fighters with post-traumatic stress disorder. See Victorian State Budget 2015–16, Budget Paper No. 3, pages 83–91 for details.

Victorian Aboriginal Justice Agreement (AJA) Phase 3 – A partnership between the Victorian Government and Koori Community (March 2013)

The Victorian State Budget 2015–16 did not fund specific initiatives relating to this strategy. The department funds delivery of initiatives under the AJA through output funding.

Reinventing the Regions — Victoria's changing regional economies

The Victorian State Budget 2015–16 contained funding for programs such as CFA stations and trucks, emergency medical response for the CFA, refurbishing of the life-saving club at Ocean Grove and the Bellarine and Geelong community safety package that will directly impact on regional communities.

Question 5

- (a) Please provide details of the Department's progress at developing corporate plans and long-term plans as detailed in the Department of Treasury and Finance's *A Guide to Corporate and Long-Term Planning* (April 2014).

Department of Justice & Regulation

The department is developing a 2015-19 Corporate Plan in line with current guidelines in *A Guide to Corporate and Long-Term Planning* (April 2014).

Requirements for long-term planning are currently under review by the Government and departments are not, at present, required to submit a plan.

Victoria Police

The Corporate Plan for 2015-16 remains under development and is to be released in July 2015.

Metropolitan Fire and Emergency Services Board

MFESB is currently completing the development of its Corporate Plan 2015-18, which will be completed in June 2015. This preparation of this plan has been undertaken in a way that is consistent with the Department of Treasury and Finance's *A Guide to Corporate and Long-Term Planning*, where it is applicable.

Country Fire Authority

The CFA Plan 2015-16 is CFA's annual corporate plan and represents year three of a five year Corporate Strategy 2013-18 "Towards Resilience". The CFA Plan 2015-16 will identify the key priority initiatives being targeted for the year and focuses on addressing capability gaps in progressing towards CFA's long term outcomes. It will include CFA's accountabilities in relation to implementing:

- Government commitments.
- CFA's five major strategies (Service Delivery, People, Volunteerism, Asset and Finance).
- Emergency Management Strategic Action Plan 2015-18 (approved on 3 June 2015).
- CFA's Enterprise Risk Profile.

- (b) If your corporate plan is online, please provide the address below. If it is not online, please provide a copy and explain why it is not online.

Department of Justice & Regulation

The department's Corporate Plan 2014-18 was a Cabinet-in-Confidence document. Consequently, it belongs to the former Government and in accordance with the *Public Records Act 1973*, is not currently available for public inspection.

- (c) Please supply a copy of your department's long-term plan. This will not be published on the PAEC's website. If you are unable to supply a long-term plan, please explain why.

Department of Justice & Regulation

The department did not prepare a 2014–24 long-term plan. Requirements for long-term planning are currently under review by the Government and departments are not, at present, required to submit a plan. In addition, the 2013-2023 long-term plan cannot be provided as this document belongs to the former Government and in accordance with the *Public Records Act 1973*, is not currently available for public inspection.

2 Budget preparation

Question 6

In relation to the Department's budget across the forward estimates period, please indicate:

(a) major areas of risk identified by the Department for its income estimates

Department of Justice & Regulation

The department's main income risk relates to fines and fees revenue which can fluctuate due to various factors such as unanticipated road-works causing revised speed limits or road closures.

In addition, income can fluctuate due to interest rate risk with respect to investment returns estimated for trust funds including the Victorian Property Fund, as well as investment risk due to lower than expected returns on investments with the Victorian Funds Management Corporation.

Victoria Police

The achievement of savings allocated in the 2012-13 and 2013-14 budgets remains a key challenge for Victoria Police in maintaining a balanced budget.

Metropolitan Fire and Emergency Services Board

The MFESB's major income risk relates to volatility in the financial market interest rates as it relies upon interest returned to contribute to its revenue. Such volatility affects both equity and general investment.

Country Fire Authority

CFA has only a minor revenue stream, which is self-sourced and there are no major risks identified for this.

(b) major areas of risk identified by the Department for its expenses estimates

Department of Justice & Regulation

The major areas of risk identified by the department for its expense estimates are:

- The incremental impact of the General Efficiency Dividend savings announced by the previous government and the risk of not achieving efficiency targets in the forward estimates without compromising service delivery.
- Greater than anticipated increases in the number of prisoners and offenders (both men and women) following recent legislative changes, including the abolition of suspended sentences.
- Growth in security related costs due to the increased domestic terror threat level.
- Higher than anticipated emergency response related costs due to bushfire, floods, storms etc.

Victoria Police

The major risks for Victoria Police expenditure estimates relate to:

- Responding to the increasing security threat levels.

Responding to the increasing threat levels against police and the broader community is generating significant challenges for Victoria Police given the size of the entity, the complexities of service delivery and the Victorian community's expectations. The current security level is likely to be in place for some time, and will involve additional measures to protect the community and maintain the safety of police personnel and staff.

- Commuted Overtime.

As a result of a Fair Work Australia decision, a significant number of back-pay claims have been

received whereby employees are now seeking the allowance for duties they have performed in the past that was similar to detective work. To date, 1600 claims have been received, and as at 31 March 2015 Victoria Police has raised a \$15 million provision for such claims in order to meet current accounting requirements. The value of the claims recognised is based on management assessments and it is possible that further claims may be received by affected Sworn employees

- Outcomes of EBA negotiations

Over the forward estimates period, both the Sworn and VPS EBAs will be subject to renewal. Any salary increase beyond Government wages policy (not offset by productivity savings) will place pressure on Victoria Police's expenditure estimates.

Metropolitan Fire and Emergency Services Board

The financial risks for MFB are:

- that the 2.5% funding increase (Departmental Funding Model (DFM) rate) may be insufficient to cover the entire cost of running the new Victorian Emergency Management Training Centre (VEMTC) at Craigieburn - work is ongoing to determine an appropriate cost model for multi-agency usage to mitigate this risk
- the forecast running costs to provide Marine Response is predictive as there is limited historical data to draw on. Therefore forecast revisions may be required.
- the forthcoming Operational EBA may result in higher costs being incurred by the MFB than is currently funded for (including the DFM increase).

Country Fire Authority

Fire season activity related expenditure.

- (c) what measures have been put in place to manage these risks.

Department of Justice & Regulation

As part of a risk management strategy, the department has put in place a number of measures to mitigate the identified risks. These include:

- Appropriate risk factors built into the calculation of fines and fees such as estimated downtime for camera maintenance and planned road-works.
- The consideration of monetary market factors and indicators when estimating investment returns for trust funds.
- Approval to build a new male prison at Ravenhall to accommodate additional prisoners with the option to increase prisoner bed numbers should the number of prisoners rise.
- Investment in critical infrastructure in the men's correctional system to meet growth in the prisoner population. This includes additional high security forensic mental health beds at Thomas Embling Hospital, waste treatment facilities and improvements to medical centres and reception.
- Expansion of Community Correctional services across the state to meet the forecast growth in the number of offenders receiving community correction orders, following the abolition of suspended sentences.
- Expansion of Dame Phyllis Frost Centre and Tarrengower Prisons to meet projected growth in the number of female prisoners.
- Additional funding for 450 new fire fighters to respond to fires and improve community safety. Seventy new fire-fighter vehicles to replace the ageing CFA fleet. The new appliances will incorporate up-to date technology that will not only improve fire-fighting capabilities but will ensure community safety.

Whilst the above measures have been put in place to minimise the risks identified in part (a) and (b) of this question, where the costs associated with any of the above mentioned risks exceeds the capacity within the forward estimates to address these risks if they eventuate, further discussions and funding requests will to be held with the Department of Treasury and Finance.

Victoria Police

Risks are being managed through focused tasking and coordination of resources for operational matters; working with Government to advocate for additional funding where available; and developing risk strategies for the individual initiatives highlighted.

Metropolitan Fire and Emergency Services Board

Ongoing review of cost efficiencies.

Country Fire Authority

CFA has a structured risk management methodology that is used to identify and manage risks although the costs of major incidents are unable to be totally mitigated

Question 7

Please list all agreements or contracts with a total value of \$10 million or greater entered into in the three-month period prior to the 2014 State election. Please also provide the total value of each agreement/contract and a description of the agreement/contract). Include agreements/contracts for both asset and output expenditure and related to either your department or its controlled entities.

Agreement/contract	Total value (\$ million)	Description
Department of Justice & Regulation		
Victorian Property Fund Grant – Consumer Affairs Victoria (7 September 2014)	\$15 million (excluding GST)	Grant to the Director of Housing for urgent maintenance and upgrade to the public housing program 2014-17. The money was used to upgrade the State's public housing.
Ravenhall Prison Project (15 September 2014)	\$6.3 billion nominal cost	The State contracted with the GEO Consortium for the design, construction, financing, maintenance and operation of the Ravenhall prison for a period of 25 years. The contract includes all custodial, clinical and therapeutic support services for the term of the contract.
Marrngoneet Annexe Construction Contract (6 November 2014)	\$65.9 million	Construction of a minimum-restricted facility adjacent to Marrngoneet Correctional Centre providing accommodation for 300 male prisoners.
Barwon High Security Unit Construction Contract (28 November 2014)	\$23.8 million	Construction of a 40 bed high security unit at Barwon Prison.
Victoria Police		
No new contracts valued at over \$10 million were entered into in the three months prior to the election.		
Metropolitan Fire and Emergency Services and Country Fire Authority		
Not applicable to MFESB and CFA		

Question 8

Please describe any expected sources of income or expenses where the Department anticipates that the actual amount is likely to be more than 10 per cent greater than what has been estimated in the budget papers (for example, where the amount is difficult to predict so the budget paper estimates are zero or a low amount). Please also identify any items for which the budget estimates are zero but income or expenses are expected. Examples might include 'fair value of assets and services received free of charge or for nominal consideration' or grants from new national partnerships that the Commonwealth might announce at some point during the forward estimates period.

Source of income/expenses	Affected line item	Details
Department of Justice & Regulation		
Assets received free of charge	Fair value of assets received	The department does not budget for assets to be received free of charge as these are difficult to predict and generally unexpected. In the past, the department has received transfers from the Emergency Services Telecommunications Authority for Fire Towers, however as these are expected to be completed in 2014-15. There are no expected transfers in 2015-16.
Bad debts from transactions	Expenses on behalf of the State – administered items statement	It is difficult to predict the debt write-off in this category (please note that the vast majority of fines and fees write-off from infringement management and enforcement services are outside this category). These represent only those bad debts written off through agreement with the debtor. These mainly relate to infringement related fee debts that were waived under the last fine payment incentive program where the debtor agreed to go on a payment plan to pay their fines. The subsequent write-off of the fees only occurs after the fines have been paid in full. Bad debt write-off from transactions are not material (YTD May 2014-15 \$0.691m) and are not budgeted for.
Victoria Police		
Commuted overtime costs	Employee expenses	As a result of a Fair Work Australia decision, a significant number of back-pay claims have been received whereby employees are now seeking the allowance for duties they have performed in the past that was similar to detective work. To date, 1600 claims have been received, and as at 31 March 2015 Victoria Police has raised a \$15 million provision for such claims in order to meet current accounting requirements. The value of the claims recognised is based on management assessments and it is possible that further claims may be received by affected Sworn employees
Transport costs	Other operating Expenses	Increasing Victoria Police car fleet, and higher fuel costs for country regions is leading to higher Motor Vehicle costs. This may potentially lead to expenditure 10 per cent greater than budget estimates.
Metropolitan Fire and Emergency Services Board		
Not applicable to MFESB		
Country Fire Authority		
Not applicable to CFA		

3 Spending

Question 9

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2014-15 and the budget for 2015-16 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

- 'employee benefits'
- 'grants and other transfers'
- 'other operating expenses' in aggregate
- the major components of 'other operating expenses' for your department (please supply categories as appropriate).

	2014-15 (revised estimate) (\$ million)	2015-16 (Budget) (\$ million)	Explanation for any variances greater than ± 10 per cent (or greater than \$100 million)
Department of Justice & Regulation			
Employee benefits	781.3	797.8	Not applicable
Grants and other transfers	1,066.8	1,094.6	Not applicable
Other operating expenses	848.5	919.6	Not applicable
Major components of 'other operating expenses' (please supply categories):			
Outsourced contracts	415.9	447.7	Not applicable
Professional services	71.3	72.2	
Rent utilities and maintenance	97.2	105.1	
Contractors and consultants	62.6	61.3	
Information technology costs	33.8	42.6	The increase is mainly due to the re-phasing of IT costs from 2014-15 into 2015-16 and future years to align with the department's IT transformation and refresh program.
Purchase of services intra-government	26.9	27.4	Not applicable

Victoria Police			
	2014-15 (revised estimate) (\$ million)	2015-16 (Budget) (\$ million)	Explanation for any variances greater than ±10 per cent (or greater than \$100 million)
Employee benefits	1,790.1	1,887.2	Not applicable
Grants and other transfers	0.6	0.6	Not applicable
Other operating expenses	487.7	457.8	Not applicable
Major components of 'other operating expenses' (please supply categories):			
Operating Supplies and Consumables	288.3	271.6	Not applicable
Purchases of services – intra-government	88.0	88.0	Not applicable
Maintenance	31.4	31.8	Not applicable
Operating leases	65.1	51.9	The 2014-15 Budget included leasing costs for City West, St Kilda Rd, and the World Trade Centre. The reduction in 2015-16 is due to lower leasing costs as a result of the anticipated full transition out of St Kilda Rd to the City West complex.
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
	2014-15 (revised estimate) (\$ million)	2015-16 (Budget) (\$ million)	Explanation for any variances greater than ±10 per cent (or greater than \$100 million)
Employee benefits	Not applicable to MFESB and CFA		
Grants and other transfers			
Other operating expenses			
Major components of 'other operating expenses' (please supply categories):			

If the Department is unable to provide estimates for the components of 'other operating expenses' in 2015-16, please explain how the amount of 'other operating expenses' listed for 2015-16 in the budget papers was calculated.

Department of Justice & Regulation
Not applicable
Victoria Police
Not applicable
Metropolitan Fire and Emergency Services Board and Country Fire Authority
Not applicable to MFESB and CFA

Question 10

Please provide the following information regarding maintenance costs and other costs intended to increase the function or service capacity of assets (such as upgrading, improvement, refurbishment, etc.). Do not include capital expenditure.

(a) estimated expenditure for 2015-16 and over the forward estimates period

	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)
Department of Justice & Regulation				
Maintenance	14.2	22.9	23.7	23.8
Other costs to increase function/service capacity of assets	n/a	n/a	n/a	n/a
Victoria Police				
	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)
Maintenance	31.8	34.7	36.5	36.5
Other costs to increase function/service capacity of assets	n/a	n/a	n/a	n/a
Metropolitan Fire and Emergency Services Board				
	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)
Maintenance	1.8	1.8	1.8	1.8
Other costs to increase function/service capacity of assets	VEMTC & Marine Response			
Country Fire Authority				
	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)
Maintenance	45.3	38.7	37.8	38.3

	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)
Other costs to increase function/service capacity of assets	2.6	3.2	3.6	3.6

(b) the Department's method for estimating these costs

Department of Justice & Regulation

For any new asset initiatives announced, the department factors in the asset value (excluding land) to calculate maintenance costs. There is also maintenance built into the department's base budget to support the assets as per the estimates provided by the business areas. The maintenance budgets for the assets are prioritised according to the criticality of the asset to the business, which is done through a condition assessment and by assessing the risk of the operational impact on service delivery outcomes.

Victoria Police

Maintenance costs are based on attending to items identified in the Strategic Asset Management Policy and Plan (SAMP), and Asset Life Cycle (ALC) modelling.

Metropolitan Fire and Emergency Services Board

Based on maintenance consultant estimates.

Country Fire Authority

- Expenditure line item contributing to 'maintenance' account, as in forward estimates.
- 'Other costs' include repairs expenditure not classified as 'maintenance' in forward estimates.
- The above costs do not include any salaries and/or work load effort related expenditure.

(c) details, including cost provisions, of any formal asset maintenance strategies or plans developed by the Department.

Department of Justice & Regulation

The department is developing a total asset management strategy program that will enhance its asset management approach. The new program will include asset life cycle from procurement to disposal, including planned scheduled maintenance, policy alignment and capability uplift, to maintain the asset and also extend the life of the asset where feasible.

Victoria Police

The Strategic Asset Management Policy and Plan (SAMP) provides the foundation for Victoria Police's forward asset investment planning and management of its existing asset stock. The plan is designed to inform asset holders of the broader context of appropriate asset management. The plan includes the need for assessment of assets against numerous parameters including: current or intended utilisation, functionality, operational importance, current physical condition, non-replacement risk, and remaining useful life.

The SAMP includes Asset Life Cycle (ALC) modelling to give structure to asset planning, acquisition, maintenance, and disposal. Maintenance works are undertaken in accordance with Victoria Police's SAMP.

Metropolitan Fire and Emergency Services Board

Ongoing Asset Management Strategies

Country Fire Authority

CFA have a number of annual maintenance programs focused on various asset classes including buildings, fire fighting vehicles, personal protective clothing & equipment, radio communication technology, etc.

The annual maintenance program is developed to support delivery of CFA's Asset Strategy.

Question 11

For the line item 'payments for non-financial assets' for 2015-16 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2014-15.

Department of Justice & Regulation	
	2015-16 carryover (\$million)
Department of Justice and Regulation	42.8
Victoria Police	16.9
Total DJR portfolio	59.7

Question 12

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers (Note 12(a) to the general government sector consolidated operating statement the Statement of Finances budget paper, p.34), please provide details of the Department's component of the expenses in each category for 2014-15 and 2015-16. Please explain any variations between the years that are greater than ± 10 per cent or greater than \$100 million.

Government purpose classification	2014-15 revised estimate (\$ million)	2015-16 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Department of Justice & Regulation			
General public services	54.8	0	The decrease relates to the transfer of the Victorian Electoral Commission to the Department of Premier of Cabinet as per the Machinery of Government changes announced taking effect 1 January 2015.
Public order and safety	3,820.8	4,055.2	The increase in public order and safety is mainly due to: <ul style="list-style-type: none"> New initiatives announced in the 2015-16 Budget such as expanding community correctional services to meet demand, the women's prison capacity expansion strategy and custody officers to free up 400 police. Incremental indexation for frontline policing services.

Government purpose classification	2014-15 revised estimate (\$ million)	2015-16 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
			<ul style="list-style-type: none"> Recashflow of the department's output appropriation from 2014-15 into 2015-16, mainly for the department's information technology refresh program, reforming collection and enforcement of legal debt and Victorian Racing Industry Fund grant program. <p>The above increases are partially offset by the efficiency savings measures announced by the previous and the current government.</p>
Education			
Health			
Social security and welfare			
Housing and community amenities			
Recreation and culture			Not applicable
Fuel and energy			
Agriculture, forestry, fishing and hunting			
Transport and communications			
Other economic affairs	208.3	206.7	
Other purposes			Not applicable
Victoria Police			
Government purpose classification	2014-15 revised estimate (\$ million)	2015-16 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
General public services			Not applicable
Public order and safety	2,448.2	2,512.4	Not Applicable
Education			
Health			
Social security and welfare			Not Applicable
Housing and			

Government purpose classification	2014-15 revised estimate (\$ million)	2015-16 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
community amenities			
Recreation and culture			
Fuel and energy			
Agriculture, forestry, fishing and hunting			Not Applicable
Transport and communications			
Other economic affairs			
Other purposes			

4 Expenditure reduction measures

Question 13

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

- what actions the Department will take in 2015-16 to meet the various savings targets
- any impact that these actions will have on the delivery of services during 2015-16
- the Department's savings target for 2015-16, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

Initiative	Actions the Department will take in 2015-16	Impacts of these actions on service delivery in 2015-16	Savings target for 2015-16 (\$ million)	Explanation for variances to the original target
Department of Justice & Regulation				
Savings (2012-13 Budget)	<p>Savings have been achieved via the reduction of 480 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 2015-16, the ongoing salary saving will continue to be reflected in the forward estimates period.</p> <p>The department will also achieve its savings target by targeting contractors and consultants costs and the 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.	33.0	Nil variance
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>	Service delivery areas including fire and emergency services will receive appropriate funding for growth in non-wage	9.8	Nil variance

Initiative	Actions the Department will take in 2015-16	Impacts of these actions on service delivery in 2015-16	Savings target for 2015-16 (\$ million)	Explanation for variances to the original target
	This efficiency dividend will replace the previous savings initiative to cap non-wage expenditure growth.	costs.		
Efficiency measures (2013-14 Budget)	Government Efficiency Dividend part B – see General Efficiency Dividend above.		11.1	Nil variance
Efficiency measures (2013-14 Budget Update)	The Better Services Implementation Taskforce (BSIT) savings will be applied to both frontline and non-frontline services/activities for the purpose of seeking transformation and change. The allocation of BSIT has been spread across business units in line with the savings targets detailed in the 2013-14 Budget Update.	Efficiencies will be achieved as a result of transformational change and reform in both frontline and non-frontline services and activities.	25.1	Nil variance
Efficiency and expenditure reduction measures (2014-15 Budget)	The 2014-15 Budget included an Efficiency Dividend to non-frontline departmental expenditure.	There is no impact on service delivery.	0.8	Nil variance
Efficiency and expenditure reduction measures (2015-16 Budget)	Savings in the 2015-16 Budget are a flow-on from the Labor Financial Statement (LFS) and are specific measures which include: <ul style="list-style-type: none"> Reducing travel expenses Reducing the use of the labour hire firms Cease producing hard copy reports for tabling in parliament The department has been advised that there are further savings to be allocated from the LFS which are yet to be quantified. Once the total savings from LFS are imposed on the department, we will then prepare implementation plans to meet these savings.	The department has been advised that there are further savings to be allocated from the LFS which are yet to be quantified. Once the total savings from LFS are imposed on the department, implementation plans will then be prepared to meet these saving requirements.	1.3	Not applicable

Victoria Police				
Initiative	Actions the Department will take in 2015-16	Impacts of these actions on service delivery in 2015-16	Savings target for 2015-16 (\$ million)	Explanation for variances to the original target
Savings (2012-13 Budget)	Victoria Police will achieve its savings target by targeting 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
Efficiency measures (2012-13 Budget Update)	Government Efficiency Dividend and Accelerated SGI. Victoria Police will apply an efficiency dividend to policy and administrative functions to provide an incentive to drive efficiency improvements. This efficiency dividend will replace the previous savings initiative to cap non-wage expenditure growth, meaning service delivery areas including fire and emergency services will receive appropriate funding for growth in non-wage costs.	No material impact on service delivery.	6.3	Nil variance
Efficiency measures (2013-14 Budget)	Adjustment to the Government Efficiency dividend announced at 2013-14 Budget Update from 2 per cent to 2.5 per cent, applicable to non-frontline and non-wage costs only. Victoria Police has reduced the budget available to business units for non-frontline and non-wage costs.	No material impact on operational police service delivery but there may be some impact on administrative, regulatory or information services provided by Victoria Police.	10.9	Nil variance
Efficiency measures (2013-14 Budget Update)	Better Services Implementation Taskforce Savings to boost productivity within Victorian Government.	No material impact on service delivery.	21.2	Nil variance
Efficiency and expenditure reduction measures (2014-15 Budget)	Adjustment to the Government Efficiency dividend announced at 2013-14 Budget Update applicable to non-frontline and non-wage costs only.	Nil impact.	0.6	Nil variance

Initiative	Actions the Department will take in 2015-16	Impacts of these actions on service delivery in 2015-16	Savings target for 2015-16 (\$ million)	Explanation for variances to the original target
	Victoria Police has reduced the budget available to business units for non-frontline and non-wage costs.			
Efficiency and expenditure reduction measures (2015-16 Budget)	Targeted savings to cease hardcopy reports, reduce the use of labour hire firms, and reduce travel expenses.	Nil impact.	0.9	Nil variance

Metropolitan Fire and Emergency Services Board and Country Fire Authority

Initiative	Actions the Department will take in 2015-16	Impacts of these actions on service delivery in 2015-16	Savings target for 2015-16 (\$ million)	Explanation for variances to the original target
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There are no efficiencies for the Country Fire Authority or Metropolitan Fire Services Board against the categories outlined in the table.

Question 14

In relation to any funding from reprioritisation of existing resources in the 2015-16 Budget (as noted in Table 4.4 of Budget Paper No.2, p.58) for your department, please provide the following information in relation to each initiative, program or project from which \$2.0 million or more of funding has been reprioritised. In describing initiatives, please use the same names as are used in the budget papers.

Initiative, program or project for which funding was initially provided	Amount reprioritised for 2015-16 (\$ million)	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)
Department of Justice & Regulation				
Women's Prison Expansion Strategy to Meet Demand <ul style="list-style-type: none"> Reprioritisation from funding originally provided for the Marngoneet Annex which has experienced construction delays and redirected funding from existing women's prison initiatives 	17.735	2.345	2.345	2.345
Police Communications Upgrade <ul style="list-style-type: none"> Reprioritisation of existing police projects including 	2.847	3.230	8.871	8.871

Initiative, program or project for which funding was initially provided	Amount reprioritised for 2015-16 (\$ million)	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)
the retirement of the legacy analogue service				
Working with Children Check <ul style="list-style-type: none"> Reprioritisation from efficiencies and savings from within Infringement Management and Enforcement Services 	4.780	4.736	0	0
Family Violence <ul style="list-style-type: none"> Reprioritisation from previously approved funding for Family Violence initiatives 	2.600	1.000	0	0
Victoria Police				
Initiative, program or project for which funding was initially provided	Amount reprioritised for 2015-16 (\$ million)	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)
Victoria Police StateNet Mobile Radio service payments	Not applicable	Not applicable	7.5	7.5
Metropolitan Fire and Emergency Services Board and Country Fire Authority				
Initiative, program or project for which funding was initially provided	Amount reprioritised for 2015-16 (\$ million)	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)
CFA Emergency Medical Response Program <ul style="list-style-type: none"> Reprioritisation from CFA's base Budget used to fund EMR pilot program 	0.239	0.239	0.239	0.239
Firefighter Training (Hazelwood) <ul style="list-style-type: none"> Reprioritisation from CFA and MFESB Base Budget 	1.7	0.2	0.3	0.3

5 Output and asset initiative funding

Question 15

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

- the Department's base funding for 2014-15
- the Department's base funding for 2015-16
- the major factors driving the variance between 2014-15 and 2015-16.

Departmental base funding 2014-15 (\$ million)	Departmental base funding 2015-16 (\$ million)	Major factors driving the variance
Department of Justice & Regulation		
2,403	2,586	<ul style="list-style-type: none"> New ongoing funding announced in the 2015-16 Budget. Rephasing of funding from 2014-15 to fund new initiatives announced in the 2015-16 Budget. Increased ongoing funds in Corrections related activities announced in the previous Budgets. Rephasing of funding for the Victorian Racing Infrastructure Fund. Increase in Reforming collection and enforcement of legal debt initiative. Increase in funding against ending violence against women and children. Incremental funding in Peninsula link camera installation initiative.
Victoria Police		
2,392.7	2,482.2	The increase in 2015-16 base funding from 2014-15 primarily reflects additional funding for 400 Custody Officers and 96 Protective Service Officers, and the incremental indexation increase for frontline policing staff.
Metropolitan Fire and Emergency Services Board and Country Fire Authority		
Not applicable for MFESB and CFA		

Question 16

Please provide the following details of any outputs for which output resources allocation reviews or base reviews (as described in BFMG 05) were completed in 2014-15:

- output resources allocation reviews

Output	Changes as a result	Reasons for the change
Department of Justice & Regulation		
Not applicable		
Victoria Police		

Output	Changes as a result	Reasons for the change
Not applicable		
Metropolitan Fire and Emergency Services Board and Country Fire Authority		
Not applicable to MFESB and CFA		

(b) base reviews

Output	2014-15 base funding (\$ million)	2015-16 base funding (\$ million)	Reasons for the change
Department of Justice & Regulation			
Corrections base review	*942.1	*1,056.0	An efficiency saving of \$12 million per annum was endorsed which will be directed towards the achievement of existing Government savings targets. Increases in the output reflect decisions to expand prison capacity that were made independently of the base review.
*As per output cost for Prisoner Supervision and Support reported in the 2015-16 Budget Paper 3:			
Victoria Police			
Not applicable			
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
Not applicable to MFESB and CFA			

Question 17

In relation to the asset initiatives released in the 2015-16 Budget for the Department (as detailed in the Service Delivery budget paper), please quantify the amount of funding for those initiatives that is expected to come from the Department's own sources (such as depreciation, applied appropriations which have not been spent or other sources) and the amount of new funding provided specifically for these initiatives in this budget.

	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	TEI (\$ million)
Department of Justice & Regulation						
Funding from the Department's own sources	31.8*	16.3	n/a	n/a	n/a	48.1
New funding specifically for these initiatives in 2015-16 budget	n/a	76.0	82.8	20.8	n/a	179.6

	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	TEI (\$ million)
Total asset initiatives (as in Service Delivery budget paper)	n/a	124.1	82.8	20.8	n/a	227.7
*The reprioritisation from the 2014-15 year is directed to the Critical infrastructure and services – supporting recent prison expansion initiative in the 2015-16 year.						
Victoria Police						
	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	TEI (\$ million)
Funding from the Department's own sources	n/a	-	-	-	-	-
New funding specifically for these initiatives in 2015-16 budget*	n/a	18.5	19.2	6.3	-	44.0
Total asset initiatives (as in Service Delivery budget paper)	n/a	18.5	19.2	6.3	-	44.0
*Note that \$17.7 ² million funding for New booze and drug buses and additional drug tests is funded via an operating grant from the TAC.						

Question 18

- (a) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2014 (as defined in the notes to note 39(a) of the 2013-14 Financial Report for the State), along with estimates for the equivalent figures as at 30 June 2015 and 2016.

	2014 (\$ million)	2015 (\$ million)	2016 (\$ million)
Department of Justice & Regulation			
Applied appropriations unspent as at 30 June	108.87	59.90	N/A*
*Not applicable as no estimate can be made from now for June 2016			

² Funding for the buses will be provided by the TAC and now includes funding for additional tests for the next two financial years (making 100,000 p.a.). Total funding is \$17.7m.

	2014 (\$ million)	2015 (\$ million)	2016 (\$ million)
Victoria Police			
	2014 (\$ million)	2015 (\$ million)	2016 (\$ million)
Applied Output appropriations unspent as at 30 June	21.0	10.6	N/A*
Applied additions to net asset base (ATNAB) appropriations unspent as at 30 June	14.1	17.0	0
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
	2014 (\$ million)	2015 (\$ million)	2016 (\$ million)
Applied appropriations unspent as at 30 June	Not applicable to MFESB or CFA		

(b) Please indicate the intended use of these amounts.

Department of Justice & Regulation	
<p>The unspent appropriation from 2014-15 will mainly be used for the following items:</p> <ul style="list-style-type: none"> • The move of the JCare 'Project' to the JCare 'Program', which will deliver on the implementation of an electronic health record across the prisons system. This move will include medication management and administration and digitisation of the legacy hard copy health records across the prison system. The program will also consider the extension of electronic health records into the Victoria Police custodial health service. • Development of the Practice Management System and data recovery system in the Office of Public Prosecutions which has been delayed and is expected to be completed in 2015-16. • Grants payments relating to the National Disaster Resilience Grants Scheme which have been deferred by the Commonwealth and the funds are expected to be received in 2015-16. • Re-phasing of internal ICT projects and upgrades which will to continue into 2015-16. • Carryover for the Asset Confiscation Scheme as a result of lower than expected costs associated with the disposal of assets by Victoria Police as fewer assets have been subject to confiscation orders in 2014-15. These funds need to be carried over from 2014-15 into 2015-16 in order to meet future costs associated with managing assets subject to confiscation orders. 	
Victoria Police	
<p>The provisional output appropriation carryover into 2015-16 of \$10.6 million is intended to be used for the following purposes:</p> <ul style="list-style-type: none"> • \$1.800 million for Integrated Operational Equipment Vest (IOEV) Testing <ul style="list-style-type: none"> ○ Delays have been experienced with the progress of testing due to the key provider being fully booked by the Australian Army conducting similar ballistic testing • \$1.500 million for maintenance across various buildings • \$1.210 million for National Heavy Vehicle Regulator (implementation project related to the introduction of Heavy Vehicle National Laws) <ul style="list-style-type: none"> ○ Delays have occurred as the newly established National Heavy Vehicle Regulator is 	

managing a number of functions at national level and this has delayed the implementation of the National Data-sharing Strategy.

- \$1.166 million for the Conducted Energy Devices (CEDs) implementation project
 - Delays in procurement (MAP approval, etc.) to original project timing estimates means that contracts are highly unlikely to be in place prior to the end of the financial year. Other work dependant on choosing the CED (training, deployment, etc.) cannot start either.
- \$0.803 million for installation of the RADARS system at the City West Police Complex (RADARS)
 - The funding is for the building of a new RADARS telephone interception hardware and software system as part of the move from St Kilda Road to the new City West Police Complex. The current system has many components that are due for replacement, however the replacement and associated costs have been held over due to the pending transfer to City West.
- \$0.741 million for the Interim Solution for the Management of Warrants of Apprehension
 - Funding was provided to Victoria Police to develop / enhance systems to enable interface of information from the courts to Victoria Police. The development and implementation of this process has been complex and delays have occurred in staff recruitment and IT development / enhancement.
- \$0.603 million for Parole System Reform
 - The project has been delayed due to Victoria Police transitioning to a new IT service provider, Kinetic.

The remaining \$2.7 million is made up of a number of other small projects. Please note the above list is based on provisional carryover information.

The provisional ATNAB appropriation carryover into 2015-16 of \$17.0 million is intended to be used for the following purposes:

- \$3.900 million for St Kilda Road Police Station Replacement
- \$2.500 million for the Victoria Police Mounted Branch relocation project
- \$2.336 million for Conducted Energy Devices (CEDs)
- \$2.000 million for the City West Police Complex fitout
- \$1.900 million for Police Information Process and Practice (PIPP) reform program - Sustain
- \$1.700 million for Operational Tactics and Safety Training centres
- \$1.100 million for Police Information Process and Practice (PIPP) reform program - Transform
- \$1.031 million for Multi-Disciplinary Centres (MDCs) fit out
- \$0.514 million for various minor projects

Metropolitan Fire and Emergency Services Board and Country Fire Authority

Not applicable to MFESB and CFA

6 Public private partnership expenditure

Question 19

For each line item in the Department's comprehensive operating statement or statement of cash flows (as indicated in the Statement of Finances budget paper) which includes expenditure on commissioned PPP projects in 2015-16 or across the forward estimates period, please identify:

- the line item
- the value of expenditure on PPP projects included within that line item
- what the expenditure is for (for example, payment of interest, payment of capital, purchases of services, payment of contracted penalties etc.).

Line item	2014-15 revised (\$million)	2015-16 (\$million)	2016-17 (\$million)	2017-18 (\$million)	2018-19 (\$million)	Explanation
Department of Justice & Regulation						
Interest expense (operating statement)	21.162	20.592	19.931	49.774	64.702	Payment of interest
Interest and other cost of finance (cash flow)						
Other operating expenses (operating statement)	144.756	150.168	153.367	124.179	164.050	Maintenance and operating contracts for various PPPs mainly relating to prisons
Payments to suppliers and employees (cash flow statement)						
Repayment of finance leases (cash flow statement)	11.930	13.325	12.685	320.857	12.499	Payment of principal
Payment for non-financial assets	8.180	8.000	8.307	5.000	0.000	Project management costs
Victoria Police						
Not applicable						
Metropolitan Fire and Emergency Services Board and Country Fire Authority						
Not applicable to MFESB and CFA						

7 Revenue

Question 20

In relation to 2015-16, 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 reasons
- (c) alternative scenarios considered
- (e) the impact of any changes on service delivery (that is, 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
- (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 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 & Regulation						
There are no new revenue raising initiatives or changes to existing revenue initiatives in the 2015-16 Budget.						
Victoria Police						
Not applicable						
Metropolitan Fire and Emergency Services Board and Country Fire Authority						
Not applicable to MFESB and CFA						

Question 21

In relation to 2015-16, 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 reasons
- (c) alternative scenarios considered
- (f) the impact of any initiatives/changes on service delivery (that is, 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
- (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 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 & Regulation						
There are no new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures in the 2015-16 Budget.						
Victoria Police						
Not applicable						
Metropolitan Fire and Emergency Services Board and Country Fire Authority						
Not applicable to MFESB and CFA						

Question 22

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 2014-15 and the budget for 2015-16.

Income category	Revised estimate for 2014-15 (\$ million)	Estimate for 2015-16 (\$ million)	Explanation
Department of Justice & Regulation			
Output appropriations	2,714.3	2,921.9	<p>The increase in output appropriations is mainly due to:</p> <ul style="list-style-type: none"> • New initiatives announced in the 2015-16 Budget such as Expanding Community Correctional Services to meet demand, Women's prison capacity expansion strategy. • Recashflow of department's output appropriation from 2014-15 into 2015-16 mainly for the department's Information Technology Refresh program, Reforming Collection and Enforcement of Legal Debt and Victorian Racing Industry Fund grant program. • The above increases are partially offset by the efficiency savings measures announced by the previous and the current Government and the transfer of functions to the Department of Premier and Cabinet as per the machinery of government changes which took effect from 01 January 2015.
Special appropriations	47.7	1.4	The decrease in special appropriation is mainly due to the transfer of the Victorian Electoral Commission to the Department of Premier and Cabinet as per the machinery of government changes taking effect on 01 January 2015.
Interest	62.2	71.8	The increase is mainly due to anticipated improvement in investment related revenue in the Victorian Property Fund and the Residential Tenancies Fund.
Sales of goods and services	17.0	17.5	Not applicable
Grants	45.5	44.6	Not applicable
Other income	18.9	21.1	The increase is mainly due to anticipated higher dividends in the Victorian Property Fund and the Residential Tenancies Fund.
Total income from transactions	2,905.6	3,078.3	
Victoria Police			

Income category	Revised estimate for 2014-15 (\$ million)	Estimate for 2015-16 (\$ million)	Explanation
Special Appropriations	2.1	-	Victoria Police was provided with two years funding (2013-14 and 2014-15) from the Commonwealth for the Trident Taskforce. Funding ceases in 2014-15.
Grants	8.5	10.3	Increase in 2015-16 (compared to 2014-15 Revised estimate) driven by higher grants from TAC for Roadside Drug Testing expansion.
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
Not applicable to MFESB and CFA			

Question 23

What impact have developments at the Commonwealth level had on the Department's component of the 2015-16 State Budget?

Department of Justice & Regulation

Developments at the Commonwealth level, including initiatives under the COAG Reform Agenda have impacted on the department's 2015-16 State Budget in the following way:

National Partnership (NP) on Legal Assistance Services (LAS)

- The department's component of the 2015-16 Commonwealth Budget reflects \$57.6 million of Commonwealth legal aid funding for Commonwealth and other law related legal assistance provided by Victoria Legal Aid (VLA) and Community Legal Centres (CLCs).
- The Commonwealth has included the following amounts in 2015-16 under its total NP LAS payments to Victoria of \$57.6m shown on page 72 of the Commonwealth Budget Paper 3 – Federal Financial Relations:
 - \$47.9m for legal aid
 - \$9.1m for CLCs
 - \$0.6m for Social and Community Services (SACS) Award Payments

National Partnership on the National Disaster Resilience Program

- Under this program, the Commonwealth will provide \$6.3 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.

National Partnership on Provision of Fire Services

- Under this agreement, the Commonwealth will provide \$3m to the department to assist in the provision of Fire Services. The payments fall under the Intergovernmental agreement on Federal Financial relations.

National Partnership on Bushfire Mitigation.

- Under this agreement, the Commonwealth will provide funding of \$0.9m matched funding to enable the state to implement long-term bushfire mitigation strategies and improved fuel reduction activities. The funding allocations are yet to be finalised.

8 Performance measures

Question 24

For each initiative (asset or output) in the 2015-16 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	Related performance measures
Department of Justice & Regulation	
Critical Infrastructure and services – supporting recent prison expansion	<ul style="list-style-type: none"> Total annual daily average number of prisoners
Expanding Community Correctional Services to meet demand	<ul style="list-style-type: none"> Average daily offenders under community based supervision Community work hours performed Offenders with a supervised order that has been successfully completed (note this was subsequently disaggregated) Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set time frames
Women's prison expansion strategy (Statewide)	<ul style="list-style-type: none"> Total annual daily average number of prisoners
Victorian Responsible Gambling Foundation	<ul style="list-style-type: none"> Gamblers Help Service clients who receive a service within five days of referral
Custody officers to free up 400 police	<ul style="list-style-type: none"> Proportion of community satisfied with policing services (general satisfaction) Proportion of the community who have confidence in police (an integrity indicator) Proportion of crimes against the person resolved within 30 days Proportion of property crime resolved within 30 days
Police digital radio upgrade	<ul style="list-style-type: none"> Proportion of community satisfied with policing services (general satisfaction) Proportion of the community who have confidence in police (an integrity indicator)
Social and Community Services equal remuneration order	<p>The Department of Justice & Regulation engages community services organisations to provide a wide variety of programs across the whole portfolio. The use of community service organisations varies as community needs evolve, so it is not possible to identify specific performance measures that this initiative contributes to.</p> <p>However, this initiative will enable the wage increase from the Fair Work Australia Equal Remuneration Order in the Social and Community Services pay equity case. Such organisations are used in the following Department of Justice & Regulation BP3 Outputs:</p> <ul style="list-style-type: none"> Access to Justice and Support Services Promoting and Protecting Consumer Interests Enhancing community Safety

Initiative	Related performance measures
	<ul style="list-style-type: none"><li data-bbox="746 226 1433 255">• Gambling and Liquor Regulation and Racing Industry.
Country Fire Authority trucks (statewide)	<ul style="list-style-type: none"><li data-bbox="746 284 1469 344">• Emergency response times meeting benchmarks – structural fires

9 Staffing matters

Question 25

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2014 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2015 and 30 June 2016 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Department of Justice & Regulation			
Secretary	1.00	1.00	1.00
EO-1	1.00	1.00	1.00
EO-2	31.00	33.00	33.00
EO-3	28.60	33.10	33.10
VPS Grade 7 (STS)	27.90	31.50	34.50
VPS Grade 6	661.80	713.64	713.64
VPS Grade 5	807.93	883.77	883.77
VPS Grade 4	842.36	928.28	928.28
VPS Grade 3	1,142.98	1,217.93	1,217.93
VPS Grade 2	878.89	923.15	1066.15
VPS Grade 1	5.40	4.20	4.20
Government Teaching Service	Not applicable		
Health Services			
Police			
Allied health professionals	120.90	125.90	125.90
Child protection	Not applicable		
Disability development and support			
Custodial officers	2,299.40	2,538.90	2,538.90
Other	29.20	29.90	29.90
Total	6,878.36	7,465.27	7611.27
The Department Justice & Regulation notes:			
a) The forecast increase in FTE numbers to 30 June 2016 is primarily due to increases of staff in community correctional services.			

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
b)	To ensure a meaningful comparison, the 2014 numbers do not incorporate the following agencies that were transferred entirely from the Department of Justice & Regulation under the machinery of government change on 1 January 2015:		
	<ul style="list-style-type: none"> • Freedom of Information Commission • Independent Broad-based Anti-corruption Commission • Office of the Privacy Commissioner • Public Interest Monitor • Victorian Inspectorate • Victorian Electoral Commission 		
c)	The Justice & Regulation portfolio (excluding Victoria Police and Court Services) consists of a complex workforce 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.		
d)	The Justice & Regulation portfolio numbers include FTE for the following statutory entities:		
	<ul style="list-style-type: none"> • Office of Public Prosecutions • Victorian Law Reform Commission • Victorian Responsible Gambling Foundation • Office of the Public Advocate, Board of Examiners • Victorian Institute of Forensic Medicine • Victorian Government Solicitor's Office and Solicitor General's Office • Victorian Commission for Gambling and Liquor Regulation • Legal Services Commission • Victorian State Emergency Service • Road Safety Camera Commission. 		
e)	The department's FTE figures reported for the purposes of PAEC includes entities that have their own employment powers. This explains why the total FTE figures listed in the department's 2013-14 annual report are different from the table above.		

Victoria Police

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Secretary	-	-	-
EO-1	-	-	-
EO-2	7.00	9.00	9.00
EO-3	10.80	13.80	13.80
VPS Grade 7 (STS)	14.40	16.80	16.80
VPS Grade 6	147.40	152.80	152.80
VPS Grade 5	198.68	200.47	200.47
VPS Grade 4	451.04	463.46	463.46
VPS Grade 3	542.68	591.56	591.56
VPS Grade 2	1,036.15	1,050.41	1,050.41
VPS Grade 1	24.96	24.69	24.69
Government Teaching Service	-	-	-

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Health Services	5.21	5.41	5.41
Police (includes recruits and reservists)	13,226.06	13,266.16	13,287.39
Protective Service Officers	1,086.74	1,182.74	1,203.74
Allied health professionals	-	-	
Child protection	-	-	
Disability development and support	-	-	
Custodial officers	-	-	200.0
Other	204.73	209.52	209.52
Total	16,955.86	17,186.81	17,429.05

Notes:

- June 2015 EO, VPS, Health Services and Other grades (Forensic Officers) are based on actual numbers as at 30 April 2015.
- VicPol data is NOT based on FRD29 and includes staff on leave without pay or secondments.
- June 2015 Police and PSO numbers are based on government targets and recruits required to maintain these numbers.
- Predictions made for June 2016 for EO, VPS, Health Services and Other grades (Forensic Officers) are based on zero growth. Custody Officers based on planned numbers. Police, Recruit and PSOs are based on government targets.
- FTE calculations are based on four decimal places. Slight differences may occur between individual breakdown figures and totals due to rounding.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

Not applicable to MFESB and CFA

Question 26

Please break down the actual staff numbers in your department as at 30 June 2014 and the estimates as at 30 June 2015 and 2016 according to the number of staff that are ongoing, fixed term or casual.

	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Department of Justice & Regulation			
Ongoing	6,026.24	6,522.07	6,668.07
Fixed-term	653.30	721.80	721.80
Casual	198.81	221.40	221.40

	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Total	6,878.35	7,465.27	7,611.27

The Department Justice & Regulation notes:

- a) The forecast increase in FTE numbers to 30 June 2016 is primarily due to increases of staff in community correctional services.
- b) To ensure a meaningful comparison, the 2014 numbers do not incorporate the following agencies that were transferred entirely from the Department of Justice & Regulation under the machinery of government change on 1 January 2015:
 - Freedom of Information Commission
 - Independent Broad-based Anti-corruption Commission
 - Office of the Privacy Commissioner
 - Public Interest Monitor
 - Victorian Inspectorate
 - Victorian Electoral Commission
- c) The Justice & Regulation portfolio (excluding Victoria Police and Court Services) consists of a complex workforce 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.
- d) The Justice & Regulation portfolio numbers include FTE for the following statutory entities:
 - Office of Public Prosecutions
 - Victorian Law Reform Commission
 - Victorian Responsible Gambling Foundation
 - Office of the Public Advocate, Board of Examiners
 - Victorian Institute of Forensic Medicine
 - Victorian Government Solicitor's Office and Solicitor General's Office
 - Victorian Commission for Gambling and Liquor Regulation
 - Legal Services Commission
 - Victorian State Emergency Service
 - Road Safety Camera Commission.
- e) The department's FTE figures reported for the purposes of PAEC includes entities that have their own employment powers. This explains why the total FTE figures listed in the department's 2013-14 annual report are different from the table above.

Victoria Police

Ongoing	16,758.47	16,974.70	17,216.94
Fixed-term	197.39	212.11	212.11
Casual	0.00	0.00	0.00
Total	16,955.86	17,186.81	17,429.05

Notes:

- a) Casual employees are recorded with 0 FTE due to the variability of hours during any given week. However, the average headcount for casuals over this financial year has been 20.
- b) VicPol data is NOT based on FRD29 and includes staff on leave without pay or secondments. FTE calculations are based on four decimal places. Slight differences may occur between individual breakdown figures and totals due to rounding.

Metropolitan Fire and Emergency Services Board

Ongoing	2,177.8	2,191.7	2,210
Fixed-term	7.6	11.8	0
Casual	0	0	0

	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Total	2,185.4	2,203.5	2,210
Country Fire Authority			
Ongoing	1,576	1631	1670
Fixed-term	318	269	250
Casual	63	59	60
Total	1,957	1959	1980
The CFA notes:			
a) The ongoing FTE figure includes the addition of 90 recruit FFs in 2015-16 (30 in each recruit course scheduled to commence in July 2015, August 2015 and February 2016).			
b) In respect of the support (non-operational) workforce FTE, the estimate of on-going FTE does not include any recruitment. In addition, it is expected that there will be a reduction in fixed term FTE over the period.			
c) The CFA takes into account attrition when calculating staff numbers.			

Question 27

Please detail the actual amount that the Department spent on contractors and consultants in 2013-14 and the estimated expenditure in 2014-15 and 2015-16 (for a definition on the difference between consultants and contractors, see FRD 22E – 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.

	2013-14 Actual (\$million)	2014-15 Expected (\$million)	2015-16 Forecast (\$million)
Department of Justice & Regulation			
Consultants	0.4	13.6	13.4
Contractors	49.7	49.0	47.9
Victoria Police			
Consultants	2.6	2.9	2.9
Contractors	8.8	5.0	3.7
Metropolitan Fire and Emergency Services Board			
Consultants	0.0	0.1	0.1
Contractors	18.9	19.4	21.8
Country Fire Authority			
Consultants	0.1	0.3	0.2
Contractors	24.2	14.7	14.3