



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2013-14 BUDGET ESTIMATES QUESTIONNAIRE

DEPARTMENT OF JUSTICE

1. Strategic Priorities

Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2013-14 and over the forward estimates to 2016-17?

Department of Justice¹

The key priorities underpinning the 2013-14 budget and forward estimates to 2016-17 are:

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

- supporting Victoria Police in the delivery of additional police officers, Protective Service Officers (PSOs), and investing in Victoria Police infrastructure
- investing in improved technology for the road camera system, maintenance and expansion of the current road camera network
- delivering the Community Crime Prevention Program, including anti-graffiti initiatives such as graffiti removal programs and graffiti prevention and removal grants; Community Safety Fund grants; Public Safety Infrastructure Fund grants; and the Reducing Violence Against Women and their Children grants
- improving responses to family violence (family violence law reform)
- implementing the Vulnerable Children's Strategy
- continuing with implementation of the Government's sentencing and criminal law reforms
- investing in the management of serious sex offenders post sentence where the risk of re-offending is determined to be unacceptably high.

Improving the efficiency of court processes by:

- transitioning to Court Services Victoria
- improving non-adversarial dispute resolution services
- supporting court-driven procedural and organisational reforms

Supporting:

- Victoria Legal Aid services
- victim support services.

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

- increasing the capacity of Corrections Victoria to effectively manage prisoners and offenders
- continuing sentencing reforms.

¹ Sources include, the PAEC 2012-13 Budget Estimates Questionnaire responses, 2013-14 draft BP3, and draft departmental four year outlook.

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

- implementing the Emergency Management White Paper
- investing in emergency management infrastructure and equipment
- investing in emergency services communications.

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

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

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

- ongoing operation of the Independent Broad-based Anti-corruption Commission (IBAC), the Victorian Inspectorate and the Public Interest Monitor
- ongoing operation of the office of the Freedom of Information (FOI) Commissioner.

Victoria Police²

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

In July 2012, the 'Victoria Police Blueprint 2012-2015' replaced the previous strategic plan 'The Way Ahead 2008-2013'. The strategic priorities and actions specified in the Blueprint aim to build capacity, and capability for Victoria Police frontline service delivery. The main areas of focus in the Blueprint are:

- effective police service delivery
- improving community safety
- working with our stakeholders
- achieving thorough our people
- developing our business

Ongoing priorities in the Blueprint, the 2013-14 budget and over the forward estimates are:

- recruitment, training and deployment of 1,700 additional frontline police;
- recruitment, training and deployment of 940 Protective Services Officers (PSOs) to train stations

² Sources include Victoria Police response to Question 1, the PAEC 2012-13 Budget Estimates Questionnaire responses, 2013-14 draft BP3, and 'The Victoria Police Blueprint'.

- delivering the operational, infrastructure and corporate processes required to support additional police and PSOs
- further development of crime prevention initiatives aimed at improving community safety including initiatives directed at poor driver behaviour and protecting vulnerable road users
- improving community safety by targeting violent crime, and crime in the context of family violence
- working to disrupt and dismantle organised crime networks.

Implementation of the Emergency Management White Paper as it applies to Victoria Police is also a key priority.

Specific Blueprint actions for 2013-14 are being developed in a 'bottom up' approach to ensure that corporate and operational support resources are clearly directed to supporting frontline service delivery.

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

Department of Justice³

The department's strategic priorities build on those of the previous year. During 2012-13 the following 2011-12 strategic priorities were completed:

- establishment of the Victorian Responsible Gambling Foundation
- establishment of the Office of the Freedom of Information Commissioner
- establishment of the Independent Broad-based Anti-corruption Commission (IBAC), and associated oversight bodies
- strengthening the independence of the Courts through the establishment of the Courts and Tribunals Service.

The Victorian Responsible Gambling Foundation (VRGF) is an independent statutory authority, established on 1 July 2012 that aims to reduce the prevalence and harms of problem gambling, and to help those who choose to gamble, to do so responsibly.

The VRGF will deliver on its aims through:

- Services to assist people affected by problem gambling and their friends and family
- Community education and awareness raising activities to foster responsible gambling and promote problem gambling services
- Research to inform best practice in problem gambling treatment and prevention and responsible gambling communication
- Information services about gambling regulation and license approval processes through the Gambling Information Resource Office.

The Office of the Freedom of Information Commissioner became operational on 1 December 2012. The Commissioner is an independent officer whose role is to enhance the openness and transparency of the public sector in Victoria.

³ Sources include PAEC 2012-13 Budget Estimates Questionnaire response, IBAC website, FOI website, VRGF website, 2013-14 draft BP3.

The Commissioner plays an important role in promoting the operation of the *Freedom of Information Act 1982* (the Act) by reviewing FOI decisions, handling FOI complaints, monitoring compliance with the Act and providing advice, education and guidance to the public and agencies in relation to the Commissioner's functions and any professional standards set by the Minister.

The IBAC was established on 1 July 2012. It is an independent statutory body whose objectives and functions are to:

- provide for the identification, investigation and exposure of serious corrupt conduct, and police personnel misconduct
- assist in the prevention of corrupt conduct, and police personnel misconduct
- facilitate the education of the public sector and the community about the detrimental effects of corrupt conduct and police personnel misconduct on public administration and the community, and the ways in which corrupt conduct and police personnel misconduct can be prevented
- assist in improving the capacity of the public sector to prevent corrupt conduct and police personnel misconduct.

Support for the functioning of the courts was strengthened through the establishment of the Courts and Tribunals Service (CTS) within the department. The CTS provides administrative support for Victoria's courts and Victorian Civil and Administrative Tribunal (VCAT).

Victoria Police

The Victoria Police strategic priorities for 2013-14 are not substantially different to the 2012-13 strategic priorities. They align with the government's current policies and upcoming legislative reforms including:

- Victoria's Road Safety Strategy 2013-22
- Road Safety Action Plan 2013-16
- Reducing the Alcohol and Drug Toll: Victoria's Plan 2013-2017
- legislative changes such as amendments to the *Family Violence Protection Act 2008* and
- introduction of legislation to replace the *Police Regulation Act 1958*.

Victoria Police will also implement the policies and reforms specified in the Victorian Emergency Management Reform White Paper.

- (c) What are the impacts of any differences in the department's strategic priorities between 2012-13 and 2013-14 on funding and resource allocation in the 2013-14 budget?

Department of Justice

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

The strategic priorities as outlined in Question 1(a) are for the period 2013-14 to 2016-17. Consequently, not all programs require funding simultaneously. Programs linked to strategic priorities as all other programs, are subject to a competitive, annual funding process. As funding is granted, programs progress.

Therefore, there are no funding and resource allocation impacts of any differences in the department's strategic priorities between 2012-13 and 2013-14, in the 2013-14 budget.

Victoria Police

As stated in the response to Question 1(b), the 2013-14 strategic priorities for Victoria Police are not substantially different to the 2012-13 strategic priorities. Therefore, there are no funding and resource allocation impacts on the 2013-14 budget arising from any refocusing of Victoria Police's strategic priorities between 2012-13 and 2013-14.

- (d) Please identify any programs or initiatives (asset or output) over \$2 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2012-13 and 2013-14. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice

There are no programs or initiatives (asset or output) over \$2 million relevant to the department that have been curtailed, deferred, discontinued or completed as a result of any changes in strategic priorities between 2012-13 and 2013-14.

Victoria Police

There are no programs or initiatives (asset or output) over \$2 million relevant to Victoria Police that have been curtailed, deferred, discontinued or completed as a result of any re-adjustment of strategic priorities between 2012-13 and 2013-14.

Question 2

Please identify any programs or initiatives that have lapsed in 2012-13 (i.e. will not be continued in 2013-14). For each program or initiative, please indicate the expenditure on this program/initiative in 2012-13 and the impact on the community of the lapsing. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice

There are no programs or initiatives that have lapsed in 2012-13.

Victoria Police

There are no programs or initiatives that have lapsed in 2012-13.

Question 3

What are the key government policies applicable to the department in 2013-14?

Key government policies that are applicable to the department and its entities in 2013-14 include the following:

- Emergency Management Reform White Paper

- Reducing the alcohol and drug toll – Victoria’s Plan 2013-2017
- Victoria’s Road Safety Strategy 2013-2022
- Victorian Government ICT Strategy 2013-14
- Victorian Aboriginal Justice Agreement Phase 3 – A partnership between the Victorian Government and Koori Community (March 2013)
- Victorian Climate Change Adaption Plan (March 2013)
- Reinventing the Regions – Victoria’s changing regional economies (2013).
- Securing Victoria's Economy: Planning, Building, Delivering
- Victoria’s Action Plan to Address Violence against Women and Children - Everyone has a responsibility to act (2012-15)

Question 4 (*Department of Treasury and Finance only*)

Question 5 (*Department of Treasury and Finance only*)

2. Budget preparation

Question 6 (*Department of Treasury and Finance only*)

Question 7 (*Department of Treasury and Finance only*)

Question 8 (*Department of Treasury and Finance only*)

Question 9 (*Department of Treasury and Finance only*)

3. Spending

Question 10

For your department, please explain any variations of more than 10 per cent (or greater than \$100 million) between the revised estimate for 2012-13 and the target for 2013-14 for expenses from transactions (as presented in the Department's operating statement in the Statement of Finances budget paper) that relate to the following line items:

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

	2012-13 (Revised estimate) (\$ million)	2013-14 (Budget) (\$ million)	Explanation for any variances $\geq \pm 10\%$ (or greater than \$100 million)
Department of Justice			
Employee benefits	900.5	933.5	n/a
Grants and other transfers	322.2	917.0	The variance is mainly due to: <ul style="list-style-type: none"> a net \$578 million for the introduction of the new Fire Services Property Levy which will be effective from the 2013-14 financial year. The CFA and MFESB funding that was previously received directly from the insurance industry is to be appropriated to the Department of Justice and passed on through a grant payment to the organisations. \$12 million rephased from 2012-13 to 2013-14 for the Victorian Racing Industry grant program. \$5 million to be deposited into the Victorian Traditional Owners Trust in 2013-14 as part of the Dja Dja Wurrung native title settlement.
Other operating expenses	910.0	965.5	n/a
Major components of 'other operating expenses' (please supply categories):			
Outsourced contracts	414.8	451.5	n/a
Rent, utilities, maintenance and other property costs	100.8	106.8	n/a
Professional Services (including legal expenses)	77.6	79.9	n/a
Contractors	43.9	42.4	n/a
Printing, stationary, postage and communications	65.0	67.0	n/a
Information technology	27.2	29.8	n/a
Shared services payments (including Cenitex)	34.5	35.8	n/a
Training and development	22.3	23.5	n/a
Vehicles, travel and personal expenses	20.4	21.2	n/a
• Justice specific other operating costs	57.9	59.5	n/a
Victoria State Emergency Services specific other operating expenses	31.4	30.0	n/a

	2012-13 (Revised estimate) (\$ million)	2013-14 (Budget) (\$ million)	Explanation for any variances >±10% (or greater than \$100 million)
Victoria Police			
Employee benefits	1,524.2	1,651.7	Relates predominantly to the increased police and protective services officers.
Grants and other transfers	11.5	11.3	n/a
Other operating expenses	425.4	450.7	n/a
Major components of 'other operating expenses' (please supply categories):			
Operating supplies and consumables	275.0	293.5	n/a
Purchase of services - intragovernment	72.9	75.1	n/a
Maintenance	31.1	36.2	The increase relates to the maintenance component of approved police station upgrades.
Operating leases	38.9	39.6	n/a

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2013-14, please explain how the amount of 'other operating expenses' listed for 2013-14 in the budget papers was calculated.

Department of Justice

n/a

Victoria Police

n/a

Question 11 (Department of Treasury and Finance only)

4. Efficiencies and savings

Question 12

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

- what actions the Department will take in 2013-14 to meet the savings targets;
- any impact that these actions will have on the delivery of services; and
- please identify the Department's savings target for 2013-14, 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 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	Savings target departmental administrative costs and include where applicable, reduced use of consultants, and lower growth in supplies and consumables. The department has reduced the budget available to business units in line with the savings targets detailed in the 2011-12 Budget.	No material impact on service delivery.	\$24.2 million - Department \$16.4 million - Victoria Police	Nil variance.
Measures to offset the GST reduction (2011-12 Budget)	The department will achieve its savings target through further competitive tendering of contracts and more efficient delivery of corporate services.	No material impact on service delivery.	\$12.1 million - Department \$9.9 million - Victoria Police	Nil variance.
Capping departmental expenditure growth (2011-12 Budget Update)	Savings target the reduction in the annual escalation for non-wage expenditure such as overheads, grants administration and procurement. The department has reduced the budget available to business units in line with the savings targets.	Continuation of this initiative would require the achievement of efficiencies on an ongoing basis to offset increases in the cost of items that affect service delivery. This includes rent and property related costs such as gas, electricity and water.	\$36.6 million – Department \$14.6 million - Victoria Police	Nil variance.

Initiative	Actions the Department will take in 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ million)	Explanation for variances to the original target
Maintain a sustainable public service (2011-12 Budget Update)	Savings will be achieved via the reduction in the number of public servants in non-frontline service delivery and back-office roles through recruitment freezes for staff in non-priority areas, voluntary redundancies, and non-renewal of lapsing fixed term contracts.	No material impact on service delivery.	\$39.3 million - Department \$24.6 million - Victoria Police	Nil variance.
Savings (2012-13 Budget)	The department will achieve its savings target by targeting contractors and consultants costs, and more efficient delivery of policy development and corporate services. The department 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.	\$40.7 million – Department \$20.3 million – Victoria Police	Nil variance.
Efficiency measures (2012-13 Budget Update)	<u>Government Efficiency Dividend and Accelerated SGL.</u> The department 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.	The reintroduction of funding for growth in non wage costs in service delivery areas will have a positive effect by enabling productivity efficiencies to be directed to improving service delivery outcomes.	\$2.1 million – Department \$1.3 million – Victoria Police	No change as the measures commences in 2013-14.

Question 13

Budget Paper No.2 for 2011-12 and 2012-13 indicated that funding previously allocated to departments for expenditure in 2013-14 was 'reprioritised or adjusted' to fund new initiatives. Please provide the following information about your department's share of the funding reprioritised and adjusted in these budgets and the 2013-14 Budget:

Budget in which funding was reprioritised or adjusted	What the reprioritised and adjusted funding was initially provided for	How much of the Department's funding was reprioritised or adjusted (\$ million) for the 2013-14 financial year
Department of Justice		
Budget Initiatives Announced in 2011-12		
Graffiti Prevention and Removal Strategy	Existing Graffiti project management funding	0.244
Independent Freedom of Information Commissioner	Whole of Government Freedom of Information coordination and reporting functions that previously existed within the Department of Justice.	0.266
VicSES Funding Boost – Valuing Volunteers	Existing VicSES initiative funding	0.246
Budget Initiatives Announced in 2012-13		
A Specialist Response to the Management of Serious Sex Offenders	Existing sex offender initiatives	1.749
Implementing Victoria's Integrity System Reforms	Absorbing the Special Investigations Monitor into the Victorian Inspectorate function	1.061
Budget Initiatives Announced in 2013-14		
Additional Prison Beds	Existing funding previously allocated for the operation of the failed Ararat prison project.	24.490
Remediation of Fiskville and Regional Training colleges	This whole initiative is to be funded from existing CFA funding	6.539
Total		34.595
Victoria Police		
Budget Initiatives Announced in 2011-12	n/a	n/a
Budget Initiatives Announced in 2012-13	n/a	n/a
Budget Initiatives Announced in 2013-14	n/a	n/a

5. Asset and output initiative funding

Question 14

Please break down the Department's total output funding for 2013-14 (as provided in the Service Delivery budget paper) according to the amounts from:

- output initiatives in the 2013-14 Budget;
- non-ongoing initiatives released in previous budgets; and
- base funding/ongoing funding.

Funding for initiatives released in the 2013-14 Budget (\$ million)	Funding for non-ongoing initiatives released in previous budgets (\$ million)	Base funding/ongoing funding (\$ million)	Total output cost (as in Service Delivery budget paper) (\$ million)
Department of Justice			
67.5	66.1	2971.2	3104.8
Victoria Police			
7.2	0	2275.5	2282.7

Question 15

The Department of Treasury and Finance has indicated to the Committee that '*the service benefits delivered through the asset investment are reflected in changes to the Budget Paper 3 Performance Measures*'.⁴ Please list all performance measures that have been adjusted in 2013-14 as a result of recently completed asset investment projects.

2012-13 Asset Initiatives	Performance Measure	2012-13 Target	2013-14 Target
Department of Justice			
n/a	n/a	n/a	n/a
Victoria Police			
n/a	n/a	n/a	n/a

Question 16 (Department of Treasury and Finance only)

⁴ Department of Treasury and Finance, response on the Committee's 2009-10 and 2010-11 financial and performance outcomes Questionnaire - Part Two, received 24 January 2012, p.9

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

Question 17

In relation to 2013-14, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

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

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

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Department of Justice						
Asset Confiscation Scheme	The Asset Confiscation Scheme will be enhanced to increase the identification and confiscation of the proceeds of crime to disrupt financially motivated, organised and serious crime.	n/a	Ceasing initiative or funding only continuation	Increase in service delivery predominantly in the Office for Public Prosecutions, Victoria Police and the Asset Confiscation Office.	n/a	The additional revenue of \$83.3m is expected to be generated over the four year budget outlook period as a result of the expansion component of the initiative only.
Victoria Police						
n/a	n/a	n/a	n/a	n/a	n/a	n/a

Question 18

In relation to 2013-14, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

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

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

Initiative/ change	Reasons for the initiative/ change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Department of Justice						
Not applicable, there are no new tax expenditures or concession/subsidy initiatives announced in the 2013-14 Budget.						
Victoria Police						
Not applicable, there are no new tax expenditures or concession/subsidy initiatives announced in the 2013-14 Budget.						

Question 19

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 2012-13 and the budget for 2013-14.

Income category	Explanation
Department of Justice	
Output appropriations	<p>There is an increase of \$729.7 million (or 34.7%) in the 2013-14 budgeted Output appropriation revenue compared to the 2012-13 Revised Budget due to:</p> <ul style="list-style-type: none"> • the introduction of the new Fire Services Property Levy effective from the 2013-14 financial year. The CFA and MFESB funding was previously received directly from the insurance industry is to be appropriated to the department and passed on through a grant payment to the organisations. • new output initiatives announced in the 2013-14 budget including Supporting Courts, Supporting Victoria Legal Aid, expanding the Asset Confiscation Scheme and Improving Services to Support Victims of Crime. • additional funding for the continued implementation of initiatives commenced in earlier budgets. • carry overs and re-cash flow from 2012-13 into 2013-14. <p>Savings measures implemented by both the previous and current Government partly offset output appropriation growth.</p>
Victoria Police	
Output appropriations	<p>There is an increase of \$173.1 million (or 8.2%) in the 2013-14 budgeted Output appropriation revenue compared to the 2012-13 Revised Budget predominantly due to:</p> <ul style="list-style-type: none"> • the inclusion in the 2013-14 Budget of incremental funding for the 940 Protective Service Officers and 1700 new frontline police announced in previous Budgets; and • funding of new initiatives in 2013-14, including Police Information and Practice Reform and Asset Confiscation Scheme.

7. Grants from the Commonwealth

Question 20

What impact have developments at the Commonwealth level had on the Department's component of the 2013-14 State Budget?

Developments at the Commonwealth level, including initiatives under the COAG Reform Agenda have impacted on the department's 2013-14 State Budget in the following way:

- National partnership on legal assistance services

The department's component of the 2013-14 State Budget reflects \$45.2 million of Commonwealth legal aid funding for Commonwealth law related legal assistance provided by Victoria Legal Aid (VLA). This Commonwealth funding is provided under a four-year National Partnership (NP) agreement that expires on 30 June 2014.

- National Partnership on the National Disaster Resilience Program

Under this program, the Commonwealth will provide \$4.2 million matched funding to Victoria for activities including disaster mitigation works that minimise risks to communities; addressing increased risks resulting from the effects of climate change; and supporting the work of volunteers in emergency management.

Question 21 (*Department of Treasury and Finance only*)

Question 22 (*Department of Treasury and Finance only*)

8. Net debt

Question 23 (*Department of Treasury and Finance only*)

Question 24 (*Department of Treasury and Finance only*)

9. Geographic considerations

Question 25

Please complete the following table for up to five of the Department's largest projects (in terms of expenditure) benefiting:

(a) regional and rural Victoria; and

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Bushfire Response – emergency services <i>(asset initiative)</i>	31.6	new	⁵ To deliver replacements and upgrades of Country Fire Authority rural fire stations.	⁶ The capital works program funded aims to replace or upgrade 142 rural fire stations over the next two years.	Asset programs are not reported as part of the department's output statement. They are reported elsewhere in the State's Budget Papers. When completed the fire station replacements and upgrades will support and contribute activities reported in the department's 'Emergency Management Capability' output. The initiative will support the full suite of performance measures reported in the 'Emergency Management Capability' output once delivered.	⁶ The initiative will enhance the capability of emergency services infrastructure and assist the Country Fire Authority to respond to emergency events.	n/a
Police Station Infrastructure to accommodate 1700 Frontline Police and 940 Protective Services Officers (PSOs) <i>(asset initiative)</i> <i>Contributes to metropolitan and regional Victoria</i>	*39.8	existing	To accommodate the additional 1700 frontline police and 940 PSOs which was announced in the 2011-12 Budget.	The capital works program funded aims to provide for accommodation for additional frontline police and PSOs.	Asset programs are not reported as part of the department's output statement. They are reported elsewhere in the State's Budget Papers. When completed the infrastructure delivered will support and contribute towards activities reported in the department's Policing Services output. The initiative will support the full suite of performance measures reported in the 'Policing Services' output once the infrastructure is delivered, and the additional police and PSO's are deployed.	The initiative optimises the deployment of the 1700 police and 940 protective services officers and contributes towards improving community safety.	n/a

⁵ Ref: Draft 2013-14 BP3 Output/Asset Initiative Descriptions

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Increased Prison Capacity <i>(asset initiative)</i> <i>Contributes to metropolitan and regional Victoria</i>	<i>tbc</i> ⁶	existing	Delivery of additional beds in existing prison locations and a new male prison.	Construction of 395 beds including short term contingency capacity (100 beds) and a new 500 bed male prison at Ravenhall.	Assets are not reported as part of the department's output statement. They are reported elsewhere in the State's Budget Papers. When completed, the effect of the new facility will be reported as part of the Prisoner Supervision and Support output. The relevant performance measure in the current suite of performance measures is: <ul style="list-style-type: none"> Average daily prison utilisation rate of total prison capacity. 	The additional prison beds are located across rural and regional Victoria and metropolitan Melbourne. The construction phase of the project is expected to boost local economic activity. The project will also result in additional ongoing jobs in the Correctional Services sector. More broadly, the project will contribute towards community expectations of a stronger sentencing regime and correctional outcomes.	n/a
Hopkins Prison Expansion <i>(asset initiative)</i>	<i>tbc</i>	existing	Construction of a new medium security prison at Ararat.	The Ararat Prison Project is the only remaining project of the overall Building Confidence in Corrections Asset Initiative.	Assets are not reported as part of the department's output statement. They are reported elsewhere in the State's Budget Papers. When completed they may support or contribute towards activities reported in the department's output statements. The relevant performance measure in the current suite of performance measures is: <ul style="list-style-type: none"> Average daily prison utilisation rate of total prison capacity. 	Project development is located in Ararat in regional Victoria, and is contributing to the local economy and job growth. The Project will deliver an integrated, multi-purpose correctional precinct providing an additional 350 prison beds and provide employment opportunities in Regional Victoria. More broadly, the project will contribute towards community expectations of a stronger sentencing regime and correctional outcomes.	n/a

⁶ The budget for this project is not disclosed to ensure the government is able to achieve the best outcome from the market and accordingly, the best value for money for Victorians.

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
1,700 Additional Frontline Police	167.8	existing	To increase the number of frontline police by 1700 (by November 2014), and to deploy 940 PSO's to patrol metropolitan train stations and four regional centres.	The funding will facilitate recruitment, training and deploying of the additional frontline police and PSO's.	The delivery of the additional police and PSOs is in progress. Their deployment is reflected in the full suite of performance measures reported in the Policing Services output.	The increase in frontline police numbers and PSOs will improve Victoria Police's capacity to respond and assist in protecting communities in metropolitan and regional Victoria. These additional resources will be deployed based on analysis of crime statistics and other community demand indicators	n/a
940 Protective Service Officers (PSO's) for train stations <i>Contributes to metropolitan and regional Victoria</i>	74.9						

(b) metropolitan Melbourne.

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
Victoria Legal Aid	30.0	existing and new	⁷ Ongoing funding to Victoria Legal Aid from the state.	To deliver services provided by Victoria Legal Aid to the community.	The relevant performance measures in place are: <ul style="list-style-type: none"> • Grants of legal assistance provided by Victoria Legal Aid • Legal advice and minor assistance for clients • Community Legal Education and Information Services • Duty Lawyer Services • Applications for legal aid processed within 15 days 	⁸ Victoria Legal Aid provides legal representation, case work and duty lawyer services to the community. The net benefit is accessible legal advice to the community.	n/a
Increased Prison Capacity (<i>asset initiative</i>) <i>Contributes to metropolitan and regional Victoria</i>	<i>tbc</i> ⁸	existing	Delivery of additional beds in existing prison locations and a new male prison.	Construction of 395 beds including short term contingency capacity (100 beds) and a new 500 bed male prison at Ravenhall.	Assets are not reported as part of the department's output statement. They are reported elsewhere in the State's Budget Papers. When completed, the effect of the new facility will be reported as part of the Prisoner Supervision and Support output. The relevant performance measure in the current suite of performance measures is: <ul style="list-style-type: none"> • Average daily prison utilisation rate of total prison capacity. 	The additional prison beds are located across rural and regional Victoria and metropolitan Melbourne. The construction phase of the project is expected to boost local economic activity. The project will also result in additional ongoing jobs in the Correctional Services sector. More broadly, the project will contribute towards community expectations that correctional dispositions of the courts are implemented and prisoners contained and rehabilitated.	n/a

⁷ Ref: 2012-13 BP3 p.42

⁸ The budget for this project is not disclosed to ensure the government is able to achieve the best outcome from the market and accordingly, the best value for money for Victorians.

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
State Coronial Services Redevelopment <i>(asset initiative)</i>	21.0	existing	Redevelopment of the Coronial Services Centre at Southbank.	The project is a complex development within an operational facility consisting of the following main components: <ul style="list-style-type: none"> new central plant building establishment of Victoria's Donor Tissue Bank upgrade to the Coroner's Court Funding during 2013-14 will progress scheduled works.	Assets are not reported as part of the department's output statement. They are reported elsewhere in the State's Budget Papers. When completed, the redevelopment will support and contribute towards activities reported in the department's 'Supporting the Judicial Process' output.	The construction phase of the project is expected to boost local economic activity. Expected benefits to the Victorian community include the provision of : <ul style="list-style-type: none"> upgraded Coroner and Mortuary facilities, and a Donor Tissue Bank based in Victoria. 	n/a
1,700 Additional Frontline Police 940 Protective Service Officers (PSO's) for train stations <i>Contributes to metropolitan and regional Victoria</i>	167.8 74.9	existing	To increase the number of frontline police by 1700 (by November 2014), and to deploy 940 PSO's to patrol metropolitan train stations and four regional centres.	The funding will facilitate recruitment, training and deploying of the additional frontline police and PSO's.	The delivery of the additional police and PSOs is in progress. Their deployment is reflected in the full suite of performance measures reported in the Policing Services output.	The increase in frontline police numbers and PSOs will improve Victoria Police's capacity to respond and assist in protecting communities in metropolitan and regional Victoria. These additional resources will be deployed based on analysis of crime statistics and other community demand indicators	n/a

10. Performance measures

Question 26

For each initiative (asset or output) in the 2013-14 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

Initiative*	Output	Related Performance Measures
Supporting Courts	Court Services	Total Output Cost
Increased Prison Capacity	Prisoner Supervision and Support	Total annual daily average number of prisoners
		Average daily prison utilisation rate of total prison capacity
		Total Output Cost
Asset Confiscation Scheme	Infringement and Orders Management	Total Output Cost
Australian Communications and Media Authority Compliance	Emergency Management Capability	Total Output Cost
	Prisoner Supervision and Support	Total Output Cost
	Infringement and Orders Management	Total Output Cost
High Security and Management of Prisoners (Asset Initiative)	Prisoner Supervision and Support	Total annual daily average number of prisoners
		Average daily prison utilisation rate of total prison capacity
New and Upgraded Police Stations (Asset Initiative)	Policing Services	Total Output Cost – only once asset is delivered.
Bushfire Response – Emergency Services (Asset Initiative)		Total Output Cost - only once asset is delivered.

*The initiatives listed in the table above are anticipated to have a 'net impact' of over \$20 million over the forward estimates.

Question 27

Please indicate any changes that the Department has made since the 2012-13 Budget to increase the number of its performance measures that are outcomes-based.

For 2013-14, the department has introduced a suite of objective indicators, which demonstrate progress towards the achievement of departmental objectives or outcomes, over the medium-term.

A number of the objective indicators draw on datasets reported annually in the Productivity Commission's Report on Government Services (ROGS). Some objective indicators are considered to be 'outcome measures' by the Productivity Commission, in that they demonstrate the impact of government services on the status of an individual or group and the success of the portfolio in achieving its objectives.

Departmental objective indicators support the departmental objectives identified in the 2013-14 Budget. The objective indicators strengthen accountability for performance and provide better linkage between the department's objectives and its output performance measures. The new objective indicators and related outputs are shown in the table below.

Objective Indicators Introduced in 2013-14	
Objective Indicator	Related Output
Community feelings of safety during the day	Policing Services Infringement and Orders Management Enhancing Community Safety
Community feelings of safety during the night	
Road Deaths (Rate per 100,000 registered vehicles)	
Efficient clearance of criminal caseload (finalisations/lodgements)	Court Services
Efficient clearance of civil caseload (finalisations/lodgements)	
Total Finalisations (National Ranking)	Access to Justice and Support Services Public Prosecutions
Law reform projects completed	
Percentage of complaints finalised within 12 months (Privacy and VEOHRC)	Protecting Community Rights Privacy Regulation State Electoral Roll and Elections
Accuracy of the births, deaths and marriages register	
Proportion of voters enrolled out of total eligible	
Escapes from secure perimeter, corrective facilities	Prisoner Supervision and Support Community Based Offender Supervision
Percentage of community corrections orders completed	
Property loss from structure fire (Current Year \$ per person)	Emergency Management Capability
Rate of deaths from emergency events (per million people)	
Percentage of licensed venues with rating that is greater than three stars	Gambling and Liquor Regulation and Racing Industry Development Promoting and Protecting Consumer Interests
Responsive Gamblers Help services	
Wagering turnover on Victorian racing as a proportion of the national market	
Supporting informed and responsible consumers and traders	
Anti-corruption and Freedom of Information education activities (FOI and IBAC)	Anti-corruption and Public Sector Integrity Freedom of Information Commissioner

In addition to the introduction of the above outcome based performance indicators, four outcome-based performance measures were introduced into the department's 2013-14 output statement. These relate to crime rates within the Policing Services output.

The change to the crime-related performance measures address Recommendation 36 made by the Public Accounts and Estimates Committee (PAEC) in its *Report on the 2009-10 and 2010-11 Financial and Performance Outcomes*,

'that the 'Department of Justice ensure that the target for the 'Reduction in crimes against the person' performance measure be set with regard to past or expected future performance and Victoria Police's priorities'.

The change to the crime-related performance measures also addresses Recommendation 42 (p.194) of PAEC's 96th *Report to Parliament: 2010-11 Budget Estimates Part 3*. The Recommendation states:

'that Victoria Police consider redefining the reduction in crimes against the person performance measure to also disclose further information on key components such as assaults and family violence'

The change also addresses Recommendation 60 in PAEC's 87th Report to Parliament: Report on the 2007-08 Financial and Performance Outcomes (p.402) which states that:

'Victoria Police and the Department of Justice consider using, on a systematic basis, targets and reporting based on number of crimes per 100,000 population'.

The new measures are shown in the table below.

Outcome – Based Performance Measures Introduced in 2013-14
Output – Policing Services
Crimes against the person – excluding family violence related crime (rate per 100,000 population)
Crimes against property – excluding family violence related crime (rate per 100,000 population)
Crimes against the person – family violence related crime (rate per 100,000 population)
Crimes against property – family violence related crime (rate per 100,000 population)

It is important to note that the department reports against a number of outcomes-based performance measures as part of its output statements.

In accordance with the Productivity Commission's 'Report on Government Services' performance indicator framework, the following table details outcomes-based performance measures reported in the department's 2012-13 output statement.

Currently Reported Outcome – Based Performance Measures
Output – Policing Services
Proportion of community satisfied with policing services (general satisfaction)
Proportion of successful prosecution outcomes
Proportion of crimes against the person resolved within 30 days
Proportion of property crimes resolved within 30 days
Proportion of drivers tested who comply with posted speed limits
Proportion of drivers tested who comply with alcohol limits
Proportion of drivers tested who return clear results for prohibited drugs
Output – Prisoner Supervision and Support
Rate of return to prison within two years
Output – Prisoner Supervision and Support
Rate of return to corrective services within two years of discharge from a community corrections order
Offenders with a supervised order that has been successfully completed
Offenders with an unsupervised order that has been successfully completed

Question 28 (Department of Treasury and Finance only)

Question 29

Please detail the processes undertaken by the Department to ensure that the '2012-13 expected outcome' for each performance measure published in the 2013-14 budget papers is a reasonable estimate.

The 2012-13 expected outcomes for performance measures published in the 2013-14 budget are based on projections made by the department and its relevant statutory entities in mid March 2013.

The expected outcome takes into account historic performance trends for each performance measure, any anticipated impacts on performance during the last quarter of the 2012-13 reporting year, and the year to date progress against the 2013-14 target.

Question 30

In setting targets for performance measures in the 2013-14 budget papers, to what extent did the Department consider the '2012-13 expected outcomes' that were provided for the 2013-14 budget papers?

In setting targets for performance measures for the 2013-14 budget papers, the department gave due consideration to the 2012-13 expected outcomes, as well as historic trends for each measure.

Target development for 2013-14 performance measures was informed by the 2012-13 expected outcomes as they provided the department with an indication of how the performance measures were tracking against their full year targets. Instances where 2012-13 expected outcomes were significantly exceeding their 2012-13 targets provided a good opportunity to discuss the merits of amending the 2013-14 target in line with expected performance for 2012-13.

11. Staffing matters

Question 31

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2012 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2013 and 30 June 2014 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)
Department of Justice			
Secretary	1	1	-
EO-1	2	1.4	-
EO-2	28	30	-
EO-3	43.5	38.5	-
VPS Grade 7 (STS)	24	26.9	-
VPS Grade 6	808.3	751.5	-
VPS Grade 5	991.4	926.6	-
VPS Grade 4	1018.8	950.9	-
VPS Grade 3	1598.9	1558.8	-
VPS Grade 2	1641.1	1529.4	-
VPS Grade 1	12.4	8.1	-
Government Teaching Service	n/a	n/a	-
Health services	n/a	n/a	-
Police	n/a	n/a	-
Allied health professionals	99.6	110	-
Child protection	n/a	n/a	-
Disability development and support	n/a	n/a	-
Custodial officers	1798.1	1841.2	-
Other	33.6	34.1	-
Total	8100.6	7808.3	-

Department of Justice Notes:

- The Department of Justice portfolio (excluding Victoria Police) consists of a complex workforce profile consisting of departmental resources and a large number of statutory entities some of whose employment powers reside with the Secretary DOJ and others with Public Service Body Heads.
- Departmental portfolio numbers include FTEs for the following statutory entities: Victorian Electoral Commission, Office of the Privacy Commissioner, Office of Public Prosecutions, Office of Public Integrity, Victorian Equal Opportunity and Human Rights Commission, Victorian Law Reform Commission, Victorian Responsible Gambling Foundation, Office of the Public Advocate, Board of Examiners, Victorian Institute of Forensic Medicine, Special Investigations Monitor (July 2012 to February 2013, after which time FTE were transferred to the Victorian Inspectorate), Victorian Government Solicitors Office and Solicitor Generals Office, Victorian Commission for Gambling and Liquor Regulation, Legal Services Commission, Victorian State Emergency Service, Office of the Fire Services Levy Monitor, Road Safety Camera Commission, Independent Broad-Based Anti-Corruption Commission and the Freedom of Information Commissioner.
- It is not possible to accurately forecast June 2014 staff numbers.
- Current departmental data include 350 staff on leave without pay.

Grade	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)
Victoria Police			
Secretary	n/a	n/a	-
EO-1	n/a	n/a	-
EO-2	6.0	7.0	-
EO-3	8.0	8.0	-
VPS Grade 7 (STS)	12.6	12.6	-
VPS Grade 6	135.3	123.3	-
VPS Grade 5	207	184.8	-
VPS Grade 4	452.9	414.4	-
VPS Grade 3	583.4	533.6	-
VPS Grade 2	1076.6	966.2	-
VPS Grade 1	32.1	26.4	-
Government Teaching Service	n/a	n/a	-
Health services	n/a	n/a	-
Police	12898	13269.9	-
Allied health professionals	n/a	n/a	-
Child protection	n/a	n/a	-
Disability development and support	n/a	n/a	-
Custodial officers	n/a	n/a	-
Other	212.2	210.8	-
Total	15624.1	15757	-

Victoria Police Notes:

- "Police" includes Recruits, PSOs and Reservists.
- "Other" includes Forensic Officers and Police Medical Officers.
- VPS and Other grades (Forensic Officers) are based on actual numbers as at 31 March 2013 and projection figures for fixed term are employees current as at 5 April 2013.
- Current VicPol data includes staff on leave without pay or secondments.
- It is not possible to accurately forecast June 2014 staff numbers
- FTE calculations are based on three decimal places. Slight differences may occur between individual breakdown figures and totals due to rounding.

Question 32

Please break down the actual staff numbers in your department as at 30 June 2012 and the estimates as at 30 June 2013 and 2014 according to the number of staff that are ongoing, fixed-term or casual.

	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)
Department of Justice			
Ongoing	7207.8	6921.7	-
Fixed-term	703.7	712.7	-
Casual	189.1	173.9	-
Total	8100.6	7808.3	-

Department of Justice notes:

- (a) Fixed term at 30 June 2013 excludes fixed term contracts not expected to be renewed up to 30 June 2013.
- (b) Casual numbers reflect the FTE equivalent of average hours worked by casuals over a financial year.
- (c) Current departmental data include 350 staff on leave without pay.
- (d) It is not possible to accurately forecast June 2014 staff numbers.

	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)
Victoria Police			
Ongoing	15385.7	15628.7	-
Fixed-term	238.4	128.3	-
Casual	0	0	-
Total	15624.1	15757	-

Victoria Police Notes:

- (a) Casual employees are recorded with 0 FTE.
- (b) It is not possible to accurately forecast June 2014 staff numbers.

Question 33

Please indicate, for 2012 and each year of the forward estimates, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

	30 June 2012 (FTE)	30 June 2013 (Estimated FTE)	30 June 2014 (FTE)	30 June 2015 (FTE)	30 June 2016 (FTE)	30 June 2017 (FTE)
Department of Justice						
VPS positions	8026.1	7737.4	-	-	-	-
Non-VPS positions	74.5	70.9	-	-	-	-

Department of Justice Notes:

- (a) It is not possible to accurately forecast June 2014 staff numbers.
- (b) Current departmental data include 350 staff on leave without pay.

	30 June 2012 (FTE)	30 June 2013 (Estimated FTE)	30 June 2014 (FTE)	30 June 2015 (FTE)	30 June 2016 (FTE)	30 June 2017 (FTE)
Victoria Police						
VPS positions	2726.1	2487.1	-	-	-	-
Non-VPS positions	12898	13269.9	-	-	-	-

Victoria Police Notes:

- (a) Based on occupied positions (includes VPS on LWOP and secondments).
- (b) It is not possible to accurately forecast June 2014 staff numbers.

Question 34

Please detail any expected impacts on the Department of changes to staff numbers in 2013-14 and how they will be mitigated.

Department of Justice
It is not possible to accurately forecast June 2014 staff numbers.
Victoria Police
It is not possible to accurately forecast June 2014 staff numbers. Victoria Police will deliver significant increases of sworn members in 2013-14 as part of delivering the 1700 additional police and 940 PSOs by November 2014. The exact increase will depend upon a number of factors including attrition and recruitment rates.

Question 35

Please detail the actual amount that the Department spent on contractors and consultants in 2011-12 and the estimated expenditure in 2012-13 to 2016-17 (for a definition on the difference between consultants and contractors, see FRD 22B – 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.

	2011-12 (\$ million)	2012-13 (\$ million)	2013-14 (\$ million)	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
Department of Justice						
Consultants	0.4	0.2	0.2	-	-	-
Contractors	52.6	43.9	42.4	-	-	-
Victoria Police						
Consultants	.379	0.1	0.1	-	-	-
Contractors	6.293	4.7	3.0	-	-	-

Note: As final budget figures at the detailed account level are not available at this stage, 2014-15 and onwards balances have not been provided.

12. Previous recommendations**Question 36**

This question does not apply to the Department of Justice.