



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2009-10 AND 2010-11 FINANCIAL AND PERFORMANCE  
OUTCOMES QUESTIONNAIRE — PART ONE - RESPONSE**

**DEPARTMENT OF JUSTICE**

**VICTORIA POLICE (VICPOL)**

**DUE: FRIDAY 2 DECEMBER 2011**

**SECTION A: Output variations (departments only)**

***Question 1***

Not applicable

***Question 2***

Not applicable

***Question 3***

Not applicable

***Question 4***

Not applicable

**SECTION B: Asset investment (departments only)**

***Question 5***

Not applicable

***Question 6***

Not applicable

***Question 7***

Not applicable

***Question 8***

Not applicable

***Question 9***

Not applicable

***Question 10***

Not applicable

***Question 11***

Not applicable

***Question 12***

Not applicable

**Question 13**

Not applicable

**Question 14**

Not applicable

**Question 15**

Not applicable

**Question 16**

Not applicable

**Question 17**

Not applicable

**Question 18**

Not applicable

**Question 19**

Not applicable

**Question 20**

Not applicable

## SECTION C: Revenue and revenue foregone

### Question 21

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than  $\pm 10$  per cent in any revenue/income category detailed in your agency's operating statement in its annual report **and** the total revenue/income for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

#### Revenue in 2009-10:

| Revenue category              | 2008-09 Actual (\$m) | 2009-10 Budget (\$m) | 2009-10 Actual (\$m) | Variance Budget to Actual | Variance Actual to Actual | Explanations for variances greater than $\pm 10$ per cent<br>(a) Budget to Actual | Explanations for variances greater than $\pm 10$ per cent<br>(b) Actual to Actual | Impact of variances          |
|-------------------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|---|---|------------------------------|
| Revenue from Government (\$m) | 1.7676               | 1.8709               | 1,846.4              | -1%                       | 4%                        | Not applicable  | Not applicable  | Not applicable               |
| Other (\$m)                   | 16.6                 | 16.9                 | 13.2                 | -22%                      | -20%                      | Proceeds from motor vehicle sales less than expected.                             | Proceeds from motor vehicle sales less than expected.                             | Managed within output budget |

**Revenue in 2010-11:**

| Revenue category               | 2009-10 actual | 2010-11 Budget | 2010-11 actual | Variance Budget to Actual | Variance Actual to Actual | Explanations for variances greater than $\pm 10$ per cent<br>(a) Budget to Actual | Explanations for variances greater than $\pm 10$ per cent<br>(b) Actual to Actual | Impact of variances          |
|--------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|---|---|------------------------------|
| Revenue from Government (\$'m) | 1,846.4        | 1,985.2        | 1958.0         | -1%                       | 6%                        | Not applicable  | Not applicable  | Not applicable               |
| Other (\$'m)                   | 13.2           | 16.9           | 14.6           | -14%                      | 11%                       | Proceeds from motor vehicle sales less than expected.                             | Proceeds from motor vehicle sales less than expected.                             | Managed within output budget |

**Question 22**

For each of the income from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. output appropriations, grants, sales of goods and services), please break the income for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than  $\pm 10$  per cent between the two six-month amounts:

| Income from transactions | Income 1/7/2010-31/12/2010 | Income 1/1/2011-30/6/2011 | Explanation for any variations greater than $\pm 10$ per cent  |
|--------------------------|----------------------------|---------------------------|--|
|                          | (\$ million)               | (\$ million)              |  |
| Revenue from Government  | 989.3                      | 968.7                     |  |
| Other                    | 6.4                        | 8.2                       | Increase in revenue in second six months of the year is due to annual payment for marine safety initiative from Transport Safety Victoria. |

**Question 23**

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2009-10 and 2010-11. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than  $\pm 10$  per cent between the actual expenditure and the initial budget for the year;
- (c) explain any variations greater than  $\pm 10$  per cent between the actual expenditure and the actual for the prior year;
- (d) indicate the number of concessions/subsidies granted in each category; and
- (e) explain whether the outcomes expected to be achieved by granting these concessions or providing these subsidies have been achieved.

**Revenue foregone in 2009-10:**

| Concession/<br>subsidy | Purpose | 2008-09<br>actual | 2009-10<br>Budget | 2009-10<br>actual | Explanations for variances<br>greater than $\pm 10$ per cent | Number of<br>concessions/subsidies<br>granted in 2009-10 | Outcomes achieved |
|------------------------|---------|-------------------|-------------------|-------------------|--|--|-------------------|
| Not applicable         |         |                   |                   |                   |  |  |                   |

**Revenue foregone in 2010-11:**

| Concession/<br>subsidy | Purpose | 2009-10<br>actual | 2010-11<br>Budget | 2010-11<br>actual | Explanations for variances<br>greater than $\pm 10$ per cent | Number of<br>concessions/subsidies<br>granted in 2010-11 | Outcomes achieved |
|------------------------|---------|-------------------|-------------------|-------------------|--|--|-------------------|
| Not Applicable         |         |                   |                   |                   |  |  |                   |

(f) Please also detail all new concessions/subsidies provided in 2010-11 by your agency that were announced after the change of government in 2010, their impact on your agency and the social outcomes achieved to date:

| Concession/subsidy | Value in 2010-11 | Impact on your agency | Outcomes achieved |
|--------------------|------------------|-----------------------|-------------------|
|                    | (\$ million)     |                       |                   |
| Not applicable     | Not applicable   | Not applicable        | Not applicable    |

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

This question does not apply to your department.

## SECTION D: Expenditure

### Question 25

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than  $\pm 10$  per cent in any expense category detailed in the agency's operating statement in its annual report **and** the total expenditure for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

#### Expenditure in 2009-10:

| Expenditure category          | 2008-09 actual (\$m) | 2009-10 Budget (\$m) | 2009-10 actual (\$m) | Variance Budget to Actual | Variance Actual to Actual | Explanations for variances greater than $\pm 10$ per cent<br>(a) Budget to Actual   | Explanations for variances greater than $\pm 10$ per cent<br>(b) Actual to Actual | Impact of variances                                      |
|-------------------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|---|---|--|
| Employee expenses             | 1.216                | 1.2637               | 1.2997               | 3%                        | 7%                        | Not applicable  | Not applicable  | Not applicable   |
| Depreciation and amortisation | 53.4                 | 72.7                 | 57.3                 | -21%                      | 7%                        | Depreciation for plant, equipment, furniture and fittings under budget mainly due to timing of asset program and movements between the asset and output programs. | Not applicable  | Impacts on asset investment program funding at year end. |
| Capital asset charge          | 63.3                 | 68.5                 | 67.2                 | -2%                       | 6%                        | Not applicable  | Not applicable  | Not applicable   |
| Supplies and services         | 394.2                | 483.0                | 430.6                | -11%                      | 9%                        | mainly due to lower than expected expenditure for some projects and motor vehicle underspend at lease end.  | Not applicable  | Not applicable   |
| Interest expense              | 4.6                  | 4.2                  | 4.0                  | -5%                       | -13%                      | Not applicable  | The variance is due to lower finance lease charges for the motor vehicle lease.   | Not applicable   |
| <b>Total</b>                  | <b>1.07315</b>       | <b>1.89211</b>       | <b>1.8588</b>        |                           |                           |   |   |  |



**Expenditure in 2010-11:**

| <b>Expenditure category</b>   | <b>2009-10 Actual (\$m)</b> | <b>2010-11 Budget (\$m)</b> | <b>2010-11 Actual (\$m)</b> | <b>Variance Budget to Actual</b> | <b>Variance Actual to Actual</b> | <b>Explanations for variances greater than ±10 per cent (a) Budget to Actual</b>  | <b>Explanations for variances greater than ±10 per cent (a) Actual to Actual</b> | <b>Impact of variances</b>                               |
|-------------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------------|----------------------------------|---|--|--|
| Employee expenses             | 1.2997                      | 1.3568                      | 1.3573                      | 0%                               | 4%                               | Not applicable  | Not applicable   | Not applicable   |
| Depreciation and amortisation | 57.3                        | 76.8                        | 62.8                        | -18%                             | 10%                              | Depreciation for plant, equipment, furniture and fittings under budget mainly due to timing of asset program and movements between the asset and output programs. | Not applicable   | Impacts on asset investment program funding at year end. |
| Capital asset charge          | 67.2                        | 71.8                        | 71.8                        | 0%                               | 7%                               | Not applicable  | Not applicable   | Not applicable   |
| Supplies and services         | 430.6                       | 481.4                       | 470.0                       | -2%                              | 9%                               | Not applicable  | Not applicable   | Not applicable   |
| Interest expense              | 4.0                         | 4.0                         | 3.3                         | -18%                             | -18%                             | The variance is due to lower finance lease charges for the motor vehicle lease.   | The variance is due to lower finance lease charges for the motor vehicle lease.  | Not applicable   |
| <b>Total</b>                  | <b>1.8588</b>               | <b>1.9908</b>               | <b>1.9652</b>               |                                  |                                  |   |  |  |

**Question 26**

For each of the expenses from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. employee expenses, grants, depreciation and amortisation), please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than  $\pm 10$  per cent between the two six-month amounts:

| Expenses from transactions    | Expenses 1/7/2010-31/12/2010 | Expenses 1/1/2011-30/6/2011 | Explanation for any variations greater than $\pm 10$ per cent  |
|-------------------------------|------------------------------|-----------------------------|--|
|                               | (\$ million)                 | (\$ million)                |  |
| Employee expenses             | 674.8                        | 682.5                       | Not applicable   |
| Depreciation and amortisation | 31.0                         | 31.8                        | Not applicable   |
| Capital asset charge          | 35.9                         | 35.9                        | Not applicable   |
| Supplies and services         | 210.9                        | 259.1                       | Higher payments in second six months mainly due to payment of contractual obligations for helicopters, custody centre, annual insurance. |
| Interest expense              | 1.7                          | 1.6                         | Not applicable   |

**Question 27**

Please provide details of any evaluations of grants programs that were conducted by your agency in 2009-10 or 2010-11, including any findings about:

- (a) the outcomes achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Not applicable.

**Question 28 (departments only)**

Not applicable

**Question 29 (departments only)**

Not applicable

**Question 30 (departments only)**

Not applicable

## SECTION E: Public sector workforce

### Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than  $\pm 10$  per cent) from one date to the next in the following tables:

#### Numbers in 2009 and 2010:

| Total FTE (30 June 2009) | Total FTE (30 June 2010) | Explanation for any variations greater than $\pm 10$ per cent |
|--------------------------|--------------------------|---|
| 2639.36                  | 2,682.16                 | Not applicable  |

#### Numbers in 2010\*:

| Total FTE (30 June 2010) | Total FTE (31 December 2010) | Explanation for any variations greater than $\pm 10$ per cent |
|--------------------------|------------------------------|---|
| 2682.16                  | 2,696.95                     | Not applicable  |

#### Numbers in 2010 and 2011\*:

| Total FTE (31 December 2010) | Total FTE (30 June 2011) | Explanation for any variations greater than $\pm 10$ per cent |
|------------------------------|--------------------------|---|
| 2696.95                      | 2740.92                  | Not applicable  |

\* Given the question refers to a public sector workforce, these figures only include public sector (VPS and Executive Officer) staff only. This includes no sworn officers or Protective Security Officers (PSOs).

### Question 32

In the tables below, please detail the salary costs for 2008-09, 2009-10 and 2010-11, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

#### Costs in 2009-10:

| Employment category | Gross salary 2008-9 | Gross salary 2009-10 | Explanation for any variations greater than $\pm 10$ per cent |
|---------------------|---------------------|----------------------|---|
|                     | (\$ million)        | (\$ million)         |   |
| Ongoing (1)         | 1,216.0             | 1,299.7              |   |
| Fixed-term (2)      | Not available       | Not available        |   |
| Casual (3)          | Not available       | Not available        |   |
| <b>Total</b>        | <b>1,216.0</b>      | <b>1,299.7</b>       |   |

Note(1): ongoing expenditure includes all Victoria Police staff including VPS, Executive Officer, sworn police officers and Protective Services Officers (PSOs)

Note (2),(3): identification of fixed term and casual positions from the payroll system is not easily decipherable.

**Costs in 2010-11:**

| Employment category | Gross salary 2009-10 | Gross salary 2010-11 | Explanation for any variations greater than $\pm 10$ per cent |
|---------------------|----------------------|----------------------|---|
|                     | (\$ million)         | (\$ million)         |   |
| Ongoing             | 1,299.7              | 1,357.3              |   |
| Fixed-term          | Not available        | Not available        |   |
| Casual              | Not available        | Not available        |   |
| <b>Total</b>        | <b>1,299.7</b>       | <b>1,357.3</b>       |   |

Note: identification of fixed term and casual positions from the payroll system is not easily decipherable.

For each of the employment categories, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than  $\pm 10$  per cent between the two six-month amounts:

| Employment category | Gross salary 1/7/2010-31/12/2010 | Gross salary 1/2/2011-30/6/2011 | Explanation for any variations greater than $\pm 10$ per cent |
|---------------------|----------------------------------|---------------------------------|---|
|                     | (\$ million)                     | (\$ million)                    |   |
| Ongoing             | 674.8                            | 682.5                           |   |
| Fixed-term          | Not available                    | Not available                   |   |
| Casual              | Not available                    | Not available                   |   |
| <b>Total</b>        | <b>674.8</b>                     | <b>682.5</b>                    |   |

**Question 33**

Disclaimer:

Due to limitations of data recording, the following responses are provided in accordance with the available data.

- (a) For what roles within your organisation were contractors or contract staff used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of contractors)?

Contractor or Contract Staff have been used for IT, Technical and Specialist related roles.

- (b) Please itemise the services delivered by contractors or contract staff in 2009-10 and 2010-11:

NOTE: Information below has only been provided for contractors or contract staff, where the engagement was >\$100,000. The data below has been broken down in accordance with the procurement process approval date.

**Contractors/contract staff in 2009-10:**

| Service category                  | Number of contractors/contract staff | Value of services (\$m) |
|-----------------------------------|--------------------------------------|-------------------------|
| IT                                | 37                                   | 8.425                   |
| Services Project – Trend Analysis | 1                                    | 0.145                   |

NOTE: Information below has only been provided for contractors or contract staff, where the engagement was >\$100,000. The data below has been broken down in accordance with the procurement process approval date.

**Contractors/contract staff from 1 July 2010 to 30 June 2011:**

| Service category           | Number of contractors/contract staff | Value of services (\$m) |
|----------------------------|--------------------------------------|-------------------------|
| IT                         | 23                                   | 4.434                   |
| Internal Audit Services    | 1                                    | 8.250                   |
| Implementation Review      | 1                                    | 0.522                   |
| Custodial Medical Services | 1 x Contract<br>Panel x 21 providers | 0.600                   |
| Business Services          | 1 x Contract<br>Panel x 8 providers  | 3.318                   |

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

NOTE: Information below has only been provided for contractors or contract staff, where the engagement was >\$100,000. The data below has been broken down in accordance with the procurement process approval date.

**Contractors/contract staff in 2009-10:**

| Supplier           | Purpose                               | Value of services (\$) | Number of contractors/ contract staff (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|--------------------|---------------------------------------|------------------------|--|---|
| Clicks & IT        | Solution Designer                     | 131,830                | 1  | Specialist Technical Role   |
|                    | Solution Designer                     | 155,929                | 1  | Specialist Technical Role   |
|                    | Analyst Programmer                    | 188,016                | 1  | Specialist Technical Role   |
|                    | Data Analyst                          | 161,978                | 1  | Specialist Technical Role   |
|                    | Applications Architect                | 279,565                | 1  | Specialist Technical Role   |
|                    | IT Business Analyst                   | 155,697                | 1  | Specialist Technical Role   |
|                    | ESB Delivery Lead                     | 133,745                | 1  | Specialist Technical Role   |
|                    | Functional Test Analyst               | 951,820                | 3  | Specialist Technical Role   |
|                    | Data Migration Programmer             | 196,068                | 1  | Specialist Technical Role   |
|                    | Technical Business Analyst            | 276,690                | 1  | Specialist Technical Role   |
|                    | TIBCO Developer                       | 248,138                | 1  | Specialist Technical Role   |
|                    | Project Technical and Cutover Manager | 174,817                | 1  | Specialist Technical Role   |
|                    | Business Analyst                      | 272,904                | 1  | Specialist Technical Role   |
| Clicks Recruitment | Principal Project Manager             | 517,816                | 1  | Specialist Technical Role   |
|                    | TIBCO Developer                       | 283,180                | 1  | Specialist Technical Role   |
|                    | Cutover and Technical Manager         | 174,817                | 1  | Specialist Technical Role   |
|                    | SAP Business Analyst                  | 158,613                | 1  | Specialist Technical Role   |
|                    | Functional Specialist                 | 333,038                | 1  | Specialist Technical Role   |
| Dixon Recruitment  | TIBCO Developer                       | 477,588                | 2  | Specialist Technical Role   |

| Supplier           | Purpose                           | Value of services (\$) | Number of contractors/ contract staff (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|--------------------|-----------------------------------|------------------------|--|---|
|                    | Process Analyst                   | 160,601                | 1  | Specialist Technical Role   |
|                    | Data Migration Business Analyst   | 164,445                | 1  | Specialist Technical Role   |
|                    | Application Architect             | 325,337                | 1  | Specialist Technical Role   |
|                    | Business Analyst                  | 266,755                | 1  | Specialist Technical Role   |
|                    | Data Migration Business Analyst   | 281,776                | 1  | Specialist Technical Role   |
|                    | TIBCO Developer                   | 394,010                | 1  | Specialist Technical Role   |
| Everjoy Consulting | Portal Developer                  | 186,225                | 1  | Specialist Technical Role   |
| Hays               | Project Manager                   | 250,318                | 1  | Specialist Technical Role   |
|                    | Data Migration Programmer         | 122,008                | 1  | Specialist Technical Role   |
|                    | TIBCO Developer                   | 222,568                | 1  | Specialist Technical Role   |
| Hudson             | Test Manager                      | 168,708                | 1  | Specialist Technical Role   |
|                    | Functional Test Analyst           | 201,514                | 2  | Specialist Technical Role   |
|                    | Test Manager                      | 168,706                | 1  | Specialist Technical Role   |
| KPMG               | Services Project – Trend Analysis | 145,000                | 1  | Specialist Technical Role   |
| Oakton Services    | Functional Specialist             | 240,000                | 1  | Specialist Technical Role   |

**Contractors/contract staff from 1 July to 31 December 2010:**

| Supplier           | Purpose           | Value of services (\$) | Number of contractors/ contract staff (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|--------------------|-------------------|------------------------|--|---|
| Clicks IT          | ESB Delivery Lead | 402,036                | 1  | Specialist Technical Role   |
|                    | Business Analyst  | 224,103                | 1  | Specialist Technical Role   |
|                    | Business Analyst  | 202,870                | 1  | Specialist Technical Role   |
| Dixon Appointments | Business Analyst  | 211,836                | 1  | Specialist Technical Role   |
|                    | TIBCO Developer   | 118,538                | 1  | Specialist Technical Role   |

| Supplier  | Purpose  | Value of services (\$) | Number of contractors/ contract staff (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|---|--|------------------------|--|---|
|   | Technical Business Analyst                       | 158,878                | 1  | Specialist Technical Role   |
| Ernst & Young, Oakton Services Pty Ltd                                      | Internal Audit Services                          | 8,250,000              | 1  | Specialist Technical Role   |
| Everyjoy Consulting   | Portal Developer                                 | 124,150                | 1  | Specialist Technical Role   |
| Hays  | Technical Business Analyst                       | 307,057                | 2  | Specialist Technical Role   |
|   | Technical Business Analyst                       | 152,017                | 1  | Specialist Technical Role   |
| Hudson  | Functional Test Analyst                          | 153,188                | 1  | Specialist Technical Role   |
| KPMG  | Implementation Review                            | 522,500                | 1  | Specialist Technical Role   |
| Oracle Corporation Pty Ltd, Remora Technologies Pty Ltd & Park Lane Pty Ltd | Oracle Software, Maintenance & Technical Support | 114,817                | 3  | Specialist Technical Role   |

### Contractors/contract staff from 1 January to 30 June 2011:

| Supplier   | Purpose                    | Value of services (\$) | Number of contractors/ contract staff (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|--|----------------------------|------------------------|--|---|
| Aurecon Australia Pty Ltd, Booz & Company (Aust) Pty Ltd, CobaltBlu Pty Ltd, Contracting & Tendering Services Pty Ltd, Cube Management Solutions, Deloitte Touch Tohmatsu, Jeremy Smart trading as Exosphere, Ernst & Young, Grant Thornton Australia Limited. | Business Services Panel    | 3,318,800              | Various  | Provides additional services outside of VPS roles                     |
| Clicks IT  | TIBCO Developer            | 241,684                | 1  | Specialist Technical Role   |
| Dixon Appointments   | Enterprise Content Manager | 225,005                | 1  | Specialist Technical Role   |



| Supplier                         | Purpose  | Value of services (\$) | Number of contractors/ contract staff (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|----------------------------------|--|------------------------|--|---|
|                                  | Project Officer Training   | 177,206                | 1  | Specialist Technical Role   |
|                                  | Security Specialist  | 175,974                | 1  | Specialist Technical Role   |
| Dixon Appointments and Clicks IT | Security Architect   | 304,295                | 2  | Specialist Technical Role   |
| Custodial Medical Services       | To ensure that persons in Victoria Police custody receive medical treatment when, and as required  | 600,000                | Various  | VPS does not provide a level sufficient to remunerate doctors.        |
| Hays                             | Security & Compliance Program Manager  | 407,647                | 1  | Specialist Technical Role   |
|                                  | TIBCO Developer  | 218,121                | 1  | Specialist Technical Role   |
|                                  | Software Technical Lead  | 113,762                | 1  | Specialist Technical Role   |
| Kiandra                          | To undertake the design and delivery of enhancements to Victoria Police's Prosecutions Information Management System (ProIMS) enabling it to provide enriched end to end management of brief's Force wide. | 402,000                | Various  | Specialist Technical Role   |

**Question 34**

- (a) For what roles within your organisation were consultants used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were used to obtain business advice for specialist IT purposes.

- (b) Please itemise the services delivered by consultants in 2009-10 and 2010-11:

**Consultants in 2009-10:**

| Service category | Number of consultants | Value of services (\$) |
|------------------|-----------------------|------------------------|
| Various          | 35                    | \$738,878.35           |

**Consultants from 1 July to 31 December 2010:**

| Service category | Number of consultants | Value of services (\$) |
|------------------|-----------------------|------------------------|
| Various          | 81                    | \$1,332,529.03         |

**Consultants from 1 January to 30 June 2011:**

| Service category | Number of consultants | Value of services (\$)  |
|------------------|-----------------------|---|
| Not available    | Not available         | Due to how this data is extracted from Oracle Financial, data cannot be broken down as requested. |

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

**Consultants in 2009-10:**

| Supplier | Purpose | Vale of services (\$) | Number of consultants (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|----------|---------|-----------------------|--|---|
| Nil      | Nil     | Nil                   | Nil  | Nil   |

**Consultants from 1 July to 31 December 2010:**

NOTE: Due to how this data is extracted from Oracle Financial, data cannot be broken down as requested. The below data is from 01 July 2010 – 30 June 2011.

| Supplier              | Purpose   | Value of services (\$) | Number of consultants (FTE) employed for longer than 12 months | Reasons why a VPS employee or equivalent could not undertake the work |
|-----------------------|---|------------------------|--|---|
| BDO (NSW-Vic) Pty Ltd | Consultancy Services per Base Review Preparation –<br>To review the efficiency, effectiveness and appropriateness of output price of the organisation   | 260,000                | Various  | Specialist Financial Advice   |
| Presence of IT        | Requirements Analysis and Improvement Services –<br>To procure the services of a consultancy to review current business processes, design new business processes and determine functional and technical requirements for an Automated Rostering and Time & Attendance Solution. | 245,045                | Various  | Specialist IT Support   |

**Question 35**

- (a) Please break down the staff turnover ratio (total left employment during the year expressed as a percentage of total headcount) for your organisation during 2008-09, 2009-10 and 2010-11 according to the following age brackets:

|                        | 2008-09 | 2009-10 | 2010-11 |
|------------------------|---------|---------|---------|
| Less than 30 years old | 8.00%   | 9.40%   | 9.28%   |
| 30-54 years old        | 3.66%   | 3.66%   | 4.58%   |
| 55 years or older      | 13.01%  | 13.11%  | 17.01%  |

**Note:** The data in both options aggregates separations for sworn police members, reservists, protective services officers and public service staff. It does not include data for police recruits.

- (b) Please describe the factors contributing to any variations greater than  $\pm 10$  per cent from one year to the next.

Not applicable

- (c) Please describe any strategies that are planned to be introduced to retain staff, reduce the level of voluntary staff turnover and reduce the likelihood that critical roles will become vacant in future?

The following highlights a number of initiatives in development or being introduced to support staff retention:

- Improved deployment of resources through demand based allocation model
- Establish and Implement Promotional Pathway Framework and Leadership Excellence Framework
- Implement a Job Stream based learning framework.
- Implement an accelerated pathway promotion model.
- Implement new Equity Diversity Strategy
- Update Capability Framework to improve sworn selection process.
- Implement new sworn Enterprise Bargaining to improve workplace flexibility.
- Introduce VP Talent for better succession planning.

### Question 36

The State Services Authority (*The State of the Public Sector in Victoria 2008-09*, Chapter 4) has identified collaboration, agility and innovation as important to the future of the Victorian public sector. Please detail any initiatives undertaken by your organisation in 2009-10 or in 2010-11 prior to the change of government that have been designed to enhance these three qualities and what outcomes have been achieved by these initiatives:

|               | Initiative   | Outcomes   |
|---------------|--|--|
| Collaboration | Operation Unite – conducted in collaboration with all Australasian policing jurisdictions. This Operation, which is conducted in a coordinated approach across 3-4 weekends of the year aims to target alcohol fuelled violence. First Operation Unite conducted in late 2009, followed by further operations in 2010 (and 2011). Note that this is an ongoing initiative. | Widely publicised, simultaneous police operations in all jurisdictions targeting alcohol fuelled violence and anti-social behaviour serve to raise the profile of problem behaviours as well as reassure the community that police are working to address public concerns.   |
|               | Victoria Police continued to work with its road safety partners (VicRoads and TAC) to reduce collisions on Victorian roads, particularly those that result in deaths or serious injuries. Victoria police focussed on tactical road traffic law enforcement operations and improving communications with road users regarding road safety.                                 | Reductions have been achieved in fatalities and serious injuries, demonstrating the value of the collaborative approach to road safety.  |
| Agility       | Incident Command and Control System (ICCS) training was developed and rolled out at the end of 2009, to enhance police capacity to respond to fire season emergencies and as part of the response to lessons learnt during the February 2009 Black Saturday fires.   | In the initial season, 1074 police, including all members at the rank of Inspector and above attended ICCS training to support an enhanced emergency management response.<br><br>A further 707 police staff underwent version 2 ICCS training in the following year to enhance the Victoria Police response to emergencies and natural disasters |
| Innovation    | The Building Operational Capability and Capacity (BOCC) Project commenced in mid 2010 and was focused on the redesign of non-operational support functions to enable sworn police members occupying identified non-operational positions to return to frontline operational duties.  | A significant number of police members were able to be allocated to metropolitan and regional Police Service Areas, as well as to the Operational Response Unit  |

Please also supply details of initiatives designed to enhance these three qualities undertaken since the change of government in November 2010:

**\*\*\*Note that the initiatives listed below are not necessarily linked to specific Government Election commitments. They have been included on the basis that they ‘fit’ the specified timelines.**

|               | Initiative   | Outcomes  |
|---------------|--|---|
| Collaboration | No entirely new, corporate level collaboration initiatives have been identified for inclusion. Reporting on a wide range of local-level initiatives has been included in the Annual Report 2010-11.  | N/A   |
| Agility       | Establishment of Public Order Response Team. First utilised on the Queen’s Birthday weekend, 2011  | Provided Victoria Police with a capacity for rapid, flexible and appropriate response to large scale public order incidents.  |
| Innovation    | The Up Front initiative aims to reverse engineer frontline operational processes to reduce the administrative burden on operational members. It is intended to return capacity back to frontline policing by streamlining data and form-filling requirements. Up Front was initially introduced as a three-month pilot, in late 2010 but proved so successful it has been embedded as an ongoing mechanism | Operational police capacity has been returned to the frontline by a range of initiatives, including; <ul style="list-style-type: none"> <li>➤ Reducing reporting requirements for non-injury collisions;</li> <li>➤ Introduction of simplified operational orders for small or routine operations within a single response zone.</li> <li>➤ Upgrading the staff performance assessment system to make it more intuitive and streamline</li> </ul> |

**Question 37**

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2009-10 and 2010-11 performance periods:

**Bonuses in 2009-10:**

| Executive category                            | Number of staff (FTE)            |                           |                       | Total value of bonuses paid (\$) |
|---|----------------------------------|---------------------------|-----------------------|----------------------------------|
|   | Eligible for a performance bonus | Not awarded bonus payment | Awarded bonus payment |                                  |
| Secretary or CEO, EO1 – Deputy <sup>(a)</sup> | n/a                              | n/a                       | n/a                   | n/a                              |
| EO2 <sup>(a)</sup>                            | 7                                | 0                         | 7                     | 104,496                          |
| EO3   | 8                                | 3                         | 5                     | 62,493                           |
| Other Executives                              | n/a                              | n/a                       | n/a                   | n/a                              |

*Note (a): Combine categories to preserve confidentiality where necessary*

**Bonuses in 2010-11:**

| Executive category                            | Number of staff (FTE)            |                           |                       | Total value of bonuses paid (\$) |
|---|----------------------------------|---------------------------|-----------------------|----------------------------------|
|   | Eligible for a performance bonus | Not awarded bonus payment | Awarded bonus payment |                                  |
| Secretary or CEO, EO1 – Deputy <sup>(a)</sup> | n/a                              | n/a                       | n/a                   | n/a                              |
| EO2 <sup>(a)</sup>                            | 8                                | 1                         | 7                     | 128,243                          |
| EO3   | 10                               | 4                         | 6                     | 84,806                           |
| Other Executives                              | n/a                              | n/a                       | n/a                   | n/a                              |

*Note (a): Combine categories to preserve confidentiality where necessary*

**Question 38**

In the following table, please show for your organisation the actual range of bonuses paid (expressed as a percentage of total remuneration).

| Rating               | Proportion of total remuneration on package actually paid (expressed as a range from x% to y%) |         |
|----------------------|--|---------|
|                      | 2009-10  | 2010-11 |
| Exceptional          | 2-3%   | 3-4%    |
| Superior             | 3-4%   | 3-4%    |
| Competent            | 0  | 0       |
| Improvement required | 0  | 0       |

**Note:** The numbers displayed are a percentage of the total remuneration of all those ELIGIBLE to receive the bonus (not all executives). Victoria Police applies a whole number of criteria to this.

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.



## SECTION F: Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the Department contributed to in 2009-10 and 2010-11.

### Question 39 (departments only)

Not applicable

### Question 40

- (a) Using the format of the table below, please outline the five most important outcomes achieved by your organisation's programs/activities between 27 November 2010 and 30 June 2011 (where your organisation has been the key player) including:
- (i) what was planned;
  - (ii) what was achieved;
  - (iii) quantitative or qualitative data to demonstrate this achievement;
  - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
  - (v) the relationship of these outcomes to any government strategies or goals.

Note: Victoria Police planning for the delivery of outcomes is undertaken on an annual basis, so it is difficult to ascribe the delivery of most outcomes to the limited timeframe covered by the question. The outcomes shown below are the two major items which can be directly linked to the Government's Election Commitments.

| Planned outcome to be achieved | Description of actual outcome achieved  | Quantitative or qualitative data to demonstrate outcome   | Other agencies involved | Relationship to major government strategy   |
|--------------------------------|---|---|-------------------------|---|
| 1700 additional police.        | Recruitment campaign for 1700 additional police commenced and the first of these officers graduated from the Police Academy during 2010–11.<br><br>Significant work also undertaken to scope works required to build infrastructure, source equipment and determine other support capacity needed to support the deployment of additional police. | Victoria Police is presently on target to deliver the 1700 additional police officers in the Government's current term of office. |                         | This project aligns with the government's service delivery priority "Community Safety and Crime Prevention", specifically "Supporting the Implementation of Additional Police and Protective Services Officers" |
| Protective Services            | Planning work undertaken for the recruitment, training and deployment of 940 Protective Services Officers (PSOs) to   | Scoping work completed at 30  |                         | This project aligns with the government's service delivery priority "Community Safety   |

| Planned outcome to be achieved | Description of actual outcome achieved                     | Quantitative or qualitative data to demonstrate outcome  | Other agencies involved | Relationship to major government strategy   |
|--------------------------------|--|--|-------------------------|---|
| Officers                       | enhance community safety at metropolitan railway stations. | June 2011.<br>Legislation enabling the appointment of additional PSOs passed through both Houses of Parliament.<br>Recruitment activity commenced. |                         | and Crime Prevention”, specifically “Supporting the Implementation of Additional Police and Protective Services Officers” |

- (b) Please also identify any significant program outcomes that were planned but not achieved between 27 November 2010 and 30 June 2011 and the underlying reasons.

Not applicable.

#### **Question 41**

For the following initiatives that were due to be completed in 2009-10 and 2010-11, please provide details of the outcomes expected to be achieved and the outcomes actually achieved to date. Please quantify outcomes where possible.

The expected outcomes, targets and actual outcomes are reported each year in the Budget Papers and the relevant annual reports.

## SECTION G: Adapting to the change of government

### Question 42

- (a) Were any planned organisational priorities changed during 2010-11 as a result of the change of government in 2010? If so, please specify.

Organisation priorities changed during 2010-11 to reflect the incoming government's policies, priorities and relevant machinery of government changes.

- (b) Were any corporate plans or similar documents modified in 2010-11 as a result of the change of government in 2010? If so, please specify.

Victoria Police business plans are routinely updated throughout the financial years, as circumstances dictate.

### Question 43

Please detail the impact on your agency of any machinery-of-government changes following the change of government in 2010, including:

- (a) how your agency adapted;
- (b) any disruptions to program or project delivery; and
- (c) any improvements to program or project delivery that have been enabled as a result of the change.

| Machinery-of-government change | Adaptation in response | Disruptions to program/projects delivery | Improvements to program/project delivery |
|--------------------------------|------------------------|--|--|
| Not applicable                 | Not applicable         | Not applicable                           | Not applicable                           |

### Question 44

Please detail any new processes that were introduced into your agency following the change of government in 2010 for monitoring or managing expenditure on output or asset projects/programs:

Not applicable

**Question 45**

For each program and project (delivering either outputs or assets) which was curtailed, deferred or discontinued in 2010-11 following the change of government in 2010, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was curtailed, deferred or discontinued.

| Program/project | Output or asset delivery | Budgeted 2010-11 expenditure | Actual 2010-11 expenditure | Reasons why it was curtailed, deferred or discontinued |
|-----------------|--------------------------|------------------------------|----------------------------|--|
|                 |                          | (\$ million)                 | (\$ million)               |  |
| Not applicable  | Not applicable           | Not applicable               | Not applicable             | Not applicable   |

**Question 46**

For each program and project (delivering either outputs or assets) which was introduced in 2010-11 following the change of government in 2010 which had not been planned prior to the change of government, please provide the following details:

- (a) the name of the program/project;
- (b) whether it delivered outputs (i.e. goods and services) or assets;
- (c) the budgeted and actual expenditure in 2010-11; and
- (d) the reasons for which the program/project was introduced.

Not applicable

## CONTACT DETAILS

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**The completed questionnaire must be returned by no later than COB, 2 December 2011.**

Please return the response (including an electronic version) of the questionnaire to:

Valerie Cheong  
Executive Officer  
Public Accounts and Estimates Committee  
Level 3, 55 St Andrews Place  
EAST MELBOURNE VIC 3002

Telephone: 03 8682 2867  
Fax: 03 8682 2898  
Email: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au)

For inquiries on this questionnaire, please contact the Executive Officer or:

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