



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

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

**DEPARTMENT OF JUSTICE**

**DUE: FRIDAY 2 DECEMBER 2011**

## SECTION A: Output variations (departments only)

### Question 1

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2009-10 or 2010-11 varied from the initial target by greater than  $\pm 10$  per cent:

#### Output costs in 2009-10:

| Output                             | Expected expenditure 2009-10<br>(2009-10 budget papers) | Actual expenditure 2009-10<br>(2009-10 annual report) | Explanation  | Impact on the community of reduced/increased expenditure compared to budget  |
|------------------------------------|---|---|--|--|
|                                    | (\$ million)  | (\$ million)  |  |  |
| Legal policy advice and law reform | 45.600  | 60.300  | The higher than 2009-10 budget expenditure is mainly due to additional work carried out for the Victorian Bushfires Royal Commission.  | The additional funding enabled the resourcing required to provide post bushfires legal advice to members of the affected communities.  |
| Protecting community rights        | 29.500  | 32.600  | The higher than 2009-10 budget expenditure is due to additional funding provided for the expansion of governance and service delivery of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) in response to new legislative requirements.   | Improved access to equal opportunity and human rights charter information.   |
| Supporting the judicial process    | 108.900   | 145.700   | The higher than 2009-10 budget expenditure is due to a change in Commonwealth funding arrangements for Victoria Legal Aid (VLA). Following Council of Australian Government (COAG) reform, Commonwealth funding is now paid to the state Department of Treasury and Finance, which passes the funding through the Department of Justice to VLA rather than directly to the entity. | The increased expenditure in 2009-10 relates to a change in funding arrangements.  |
| Infringement and orders management | 220.000   | 171.100   | The lower than anticipated 2009-10 budget expenditure reflects the reallocation of funding to address service demand pressures in other program areas including Responsible Alcohol Victoria. In addition, funding was also transferred to capital for road safety related asset purchases and to Victoria Police for Traffic Camera Office operations.                            | The reallocation of funding has provided additional capacity to address priority areas such as: <ul style="list-style-type: none"> <li>• road safety related asset purchases</li> <li>• Traffic Camera Office Operations, and</li> <li>• to address service demand pressures in other program areas including Responsible Alcohol Victoria.</li> </ul> |

| Output                                | Expected expenditure 2009-10<br>(2009-10 budget papers) | Actual expenditure 2009-10<br>(2009-10 annual report) | Explanation   | Impact on the community of reduced/increased expenditure compared to budget  |
|---------------------------------------|---|---|---|--|
|                                       | (\$ million)  | (\$ million)  |   |  |
| Community safety and crime prevention | 39.600  | 30.800  | The lower than 2009-10 budget expenditure reflects the transfer of funding to other output groups to support the delivery of Aboriginal Justice Agreement programs.   | The funding transfer provided broader coverage of community safety and crime prevention initiatives.   |
| Protecting Consumers                  | 144.200   | 159.900   | The higher than 2009-10 budget expenditure is due to the high level of policy and operational activity relating to liquor licensing and compliance activity during 2009-10 as a result of government priorities in this area. | The increased expenditure enabled Responsible Alcohol Victoria to achieve full operational capacity earlier than expected, in turn enabling a higher level of policy and operations activity relating to liquor licensing. |

**Output costs in 2010-11:**

| Output                                      | Expected expenditure 2010-11<br>(2010-11 budget papers) | Actual expenditure 2010-11<br>(2010-11 annual report) | Explanation   | Impact on the community of reduced/increased expenditure compared to budget  |
|---|---|---|---|--|
|   | (\$ million)  | (\$ million)  |   |  |
| Legal Policy, Advice and Law Reform         | 54.800  | 69.300  | The variance is due to one-off expenses for Native Title Settlements, funded jointly between the Commonwealth and Victorian State Government.   | The increased expenditure provided for the out-of-court settlement of Native Title Claims.   |
| Infringement and Orders Management          | 226.900   | 180.500   | The variance is due to delays in the Infringement Management and Enforcement Services (IMES) system build, and delays in the Citylink camera upgrade due to limited access to the Citylink tunnels. | Funding for works relating to CityLink camera upgrades were carried forward into the 2011-12 financial year. Community benefits was maintained.  |
| Community Safety and Crime Prevention       | 37.900  | 33.900  | The variance is due to lower costs in the Graffiti Prevention and Removal Strategy (GPRS) and lags in some program grant payments.  | In 2010-11 the graffiti removal program removed 286,427 square metres of graffiti and contributed 81,496 hours of community work, similar to 2009-10. The 2011-12 Budget includes additional funding for the Community Crime Prevention program. |
| Emergency Management Capability             | 232.600   | 264.800   | The variance is due to additional project funding and expenditure arising from the Victorian Bushfires Royal Commission.  | The February 2009 bushfires and the floods in 2010/2011 highlighted the importance of coordination efforts in emergency management and increased need for funding for better equipment for the State for future emergency management.            |
| Community Based Offender Supervision        | 95.100  | 85.000  | The variance is due to costs being less than that anticipated for offender strategies relating to serious sex offender management and under expenditure in relation to Sentencing Reform.           | Reduced expenditure allowed reallocation to emerging demand pressures in correctional services.  |
| Gaming and Racing Management and Regulation | 129.600   | 111.400   | The variance is due to grant under expenditure  | Regional Racing Infrastructure Funds grant funding was carried forward into the 2011-12 financial year.  |

## Question 2

Regarding the Department's performance measures in the budget papers:

(a) How did the Department's 2008-09 results influence departmental planning in 2009-10?

| 2008-09 Performance measure result                                  |  | Impact on 2009-10 Departmental planning  |
|---|--|--|
| Measure   | Outcome  |  |
| Providing a safe secure and orderly society                         | The reduction in crimes against the person target was not met. There was an increase in events responded to by Victoria Police in 2008-09.   | Addressing public safety and crime was specifically targeted in 2009 -10 Departmental planning. The 2009–10 budget committed an additional \$82 million over four years to reduce crime, improve public safety and provide Victoria Police with improved infrastructure.<br><br>In addition, continuing activities related to intervening to minimise social harm from alcohol misuse, as part of the <i>Victoria's Alcohol Action Plan 2008–2013</i> were highlighted.  |
| Legal Support to Government and protecting the Rights of Victorians | There was a significant increase in the demand for Equal Opportunity and Human Rights education and training.<br><br>There was increased demand for legal advice and representation from Victoria Legal Aid. | The 2009-10 planning processes took into account the increased needs for client services. Focus was given to implementing the previous Government's <i>Justice Statement 2</i> , to extend the Department's focus on reducing the cost of justice, appropriate dispute resolution and civil justice reform, and creating an engaged and unified court system.<br><br>Priorities included:  |
| Dispensing Justice  | There was a significant increase in criminal and non-criminal matters disposed of by the courts and in the number of witness assistance case referrals at the Office of Public Prosecutions.                 | <ul style="list-style-type: none"> <li>• the implementation of the <i>Victorian Aboriginal Justice Agreement 2</i> in response to the over representation of Indigenous Australians in the criminal justice</li> <li>• continue to promote awareness of the <i>Victorian Charter of Human Rights and Responsibilities Act 2006</i> within the public sector and broader community.</li> <li>• the development of an integrated model for: <ul style="list-style-type: none"> <li>○ addressing disadvantage in the criminal justice system for those with complex needs, and</li> <li>○ a focus on Victim-centred justice, with a range of initiatives to enhance assistance services.</li> </ul> </li> <li>• Modernising Magistrate's Court administration.</li> </ul> |
| Protecting Consumers  | There was a significant increase in requests for advice from consumers and traders, particularly regarding residential tenancy matters, and an above target volume of registrations related transactions.    | Planning for 2009-10 specifically addressed residential accommodation through proposing the expansion of the residential accommodation conciliation service and made regulatory changes to implement an integrated approach to residential accommodation policy and services across Consumer Affairs Victoria ensuring disputes were resolved quicker and were more cost effective.  |

## (b) How did the Department's 2009-10 results influence departmental planning in 2010-11?

| 2009-10 Performance measure result                                   |  | Impact of 2010-11 Departmental planning   |
|--|--|---|
| Measure  | Outcome  |   |
| Providing a safe and secure society                                  | There was an increase in crime against the person rather than the reduction targeted, and there was a significant decrease, above target, in property crime.   | Public safety and crime reduction was a key focus area for 2010-11 Departmental planning. Action areas included supporting police operations to address alcohol-related violence, implementing new weapons legislation and search powers, sentencing reform, and intensive supervision, monitoring and treatment programs for offenders to reduce re-offending. |
| Legal support to Government and protecting the Rights of Victorians. | Demand for Victorian Equal Opportunity and Human Rights Commission training and education services continued and the number of victims receiving services increased. Privacy issue activities also increased.  | Making justice more accessible was a key focus area for 2010-11 Departmental planning. Actions included a focus on: <ul style="list-style-type: none"> <li>• promoting appropriate dispute resolution and non-adversarial justice</li> <li>• a commitment to strengthen the capacity of Victoria Legal Aid and Community Legal Centres</li> </ul>               |
| Dispensing justice   | The number of criminal and non-criminal matters disposed was higher than expected.<br><br>The number of victim and witness consultations (Public Prosecutions) was higher than expected due to additional demand for witness assistance services.  | <ul style="list-style-type: none"> <li>• on-going support for the Aboriginal Justice Agreement initiatives</li> <li>• review of the <i>Charter of Human Rights and Responsibilities Act 2006</i>.</li> <li>• improvement to the availability of information and services to victims and witnesses.</li> </ul>   |
| Regulating Gaming and Racing   | Regulatory services including licensing and compliance activities were below the 2009-10 target but similar to the 2008-09 result. The impact of the Global Financial Crisis reduced demand for Trade Promotion Lotteries and changes to reporting timelines for Responsible Gambling Code of Conduct had an impact. | The Planning focus for Gaming in 2010-11 was more about managing the transition to the new gambling industry structure on Victoria's gambling industry duopoly being brought to an end from 2012.   |

### Question 3

For each of the output costs listed for the Department in the budget papers, 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:

| Output                               | Expense 1/7/2010-31/12/2010 | Expense 1/1/2011-30/6/2011 | Explanation for any variations greater than $\pm 10$ per cent  |
|--------------------------------------|-----------------------------|----------------------------|--|
|                                      | (\$ million)                | (\$ million)               |  |
| Policing Services                    | 955.7                       | 1,004.                     | Not applicable   |
| Police Integrity                     | 13.1                        | 12.7                       | Not applicable   |
| Legal policy, advice and law reform  | 41.0                        | 28.3                       | The variance is due to one-off expenses for Native Title Settlements. This includes \$6m funding from the Commonwealth National Partnership Agreement (NPA) and \$6m in matching funds from the Victoria State Government. |
| Protecting community rights          | 16.9                        | 17.6                       | Not applicable   |
| Privacy regulation                   | 79.8                        | 82.5                       | Not applicable   |
| Supporting the judicial process      | 1.3                         | 1.2                        | Not applicable   |
| State electoral roll and elections   | 40.7                        | 15.0                       | State election was conducted in November 2010 and therefore expenses in the first half of the financial year were significantly higher than in the second half.  |
| Court matters and dispute resolution | 206.4                       | 213.5                      | Not applicable   |
| Public prosecutions                  | 29.3                        | 31.0                       | Not applicable   |
| Infringement and orders management   | 95.3                        | 85.2                       | The variance is due to delays in the Infringement Management and Enforcement Services (IMES) system build, and delays in the Citylink camera upgrade due to limited access to the Citylink tunnels.                        |

| Output  | Expense 1/7/2010-31/12/2010 | Expense 1/1/2011-30/6/2011 | Explanation for any variations greater than ±10 per cent   |
|---|-----------------------------|----------------------------|--|
|   | (\$ million)                | (\$ million)               |  |
| Community safety and crime prevention               | 16.8                        | 17.1                       | Not applicable   |
| Emergency management capability                     | 147.7                       | 117.1                      | The variance is due to additional funding and expenditure arising from the Victorian Bushfire Royal Commission. \$46m additional funding was received. \$6.8m was re-cashflowed into 2011-12. \$4m was requested for carry- forward into 2011-12 for the National Disaster Resilience Program. |
| Prisoner supervision and support                    | 261.1                       | 273.0                      | Variance is primarily due to phasing of funds held for specific projects aimed at increasing the security and safety of Victoria's prisons. Actual expenditure for 2010-11 was within two per cent of budget target.   |
| Community based offender supervision                | 38.6                        | 46.4                       | The variance is due to costs being less than anticipated for Offender Strategies relating to Serious Sex Offender Management. Under expenditure in Sentencing Reform also contributed to the variance.   |
| Promoting and protecting consumer interests         | 52.4                        | 115.3                      | All grant payments were fully expended at year end. Timing of payments was weighted to January-June period, including one grant payment of \$50 million from the Victorian Property Fund to the Office of Housing for affordable housing which was paid on completion in June 2011.            |
| Gambling regulation and racing industry development | 57.1                        | 54.3                       | Not applicable   |



### Question 4

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than  $\pm 10$  per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

| Performance measure  | Target (30 June 2011)* | Actual (31 December 2010) | Explanation for variation*  |
|--|------------------------|---------------------------|---|
| <b>PROVIDING A SAFE AND SECURE SOCIETY: Output – Police Integrity</b>  |                        |                           |   |
| Corruption prevention initiative (Quantity)  | 50*                    | 36                        | The Office of Police Integrity (OPI) schedules an anticipated number of corruption prevention presentations at police stations and the training academy. As at 31/12/2010, actual demand was tracking higher than expected. However the end of year actual is expected to be close to the target figure.      |
| OPI Investigations resulting in significant outcomes (Quality)   | 75% *                  | 58%                       | The OPI was involved in several long-term corruption investigations at the time. Due to the nature of these investigations, investigative work on other matters had been suspended, resulting in a lower actual figure as at 31 December 2010.  |
| <b>LEGAL SUPPORT TO GOVERNMENT AND PROTECTING THE RIGHTS OF VICTORIANS: Output – Privacy Regulation</b>              |                        |                           |   |
| Privacy Awareness activities conducted (Quantity)  | 253                    | 115                       | This measure is tracking as expected.   |
| <b>LEGAL SUPPORT TO GOVERNMENT AND PROTECTING THE RIGHTS OF VICTORIANS: Output – Supporting the Judicial Process</b> |                        |                           |   |
| Medico-legal deaths investigations (Quantity)  | 4992*                  | 2,249                     | There were fewer medico-legal death investigations referred by the coroner throughout the year due to the implementation of the new Coroners Act. The Act eliminated some categories of reportable death and modified others. The decrease in referrals from the Coroner underpinned the reported end of year |

| Performance measure   | Target (30 June 2011)* | Actual (31 December 2010) | Explanation for variation*  |
|---|------------------------|---------------------------|---|
|   |                        |                           | result.   |
| Number of victims receiving a service (Quantity)                                    | 7,500*                 | 4,605                     | An unanticipated increase in referrals arising from the 'SupportLink E Referral' project underpinned the reported result. The end of year target was also exceeded for similar reasons.   |
| <b>DISPENSING JUSTICE: Output – Public Prosecutions</b>                             |                        |                           |   |
| Judicial Officer sitting days requiring prosecutors (Quantity)                      | 10,750*                | 5,130                     | The complexity and nature of cases heard during the year led to fewer sitting days requiring prosecutors.   |
| Number of victim and witness consultations (Quantity)                               | 6,500*                 | 2,898                     | Results for this performance measure are in part demand driven. This measure is tracking as projected.  |
| <b>COMMUNITY OPERATIONS: Output – Infringement and Orders Management</b>            |                        |                           |   |
| Warrants actioned (Quantity)  | 770,000*               | 495,044                   | This measure is tracking ahead of target. The end of year reported variance was due to a number of ongoing strategies and effective use of sanctions. These included well targeted Sheriff's Officers operations in the field. In particular, operations aimed at reducing company debt resulted in significant increases in company warrants actioned in December 2010. Effective use of Notices of Intention to Suspend Licence or Registration, wheel clamping and roadblocks, also contributed to the end of year result which exceeded the target.                 |
| Assets converted within 90 day conversion cycle (Quantity)                          | 80*                    | 96                        | This measure is tracking ahead of target. Efficiency gains resulting from revised contractual arrangements with auction houses underpinned the reported end of year result and variance.  |
| <b>ENFORCING CORRECTIONAL ORDERS: Output – Community Based Offender Supervision</b> |                        |                           |   |
| Average daily offenders under community-based supervision (Quantity)                | 5,810*                 | 6,747                     | This measure is tracking ahead of target. The variance is explained by a strong correlation between the number of criminal proceedings finalised in the Magistrates' Courts and community orders imposed by the Court. Since 2007-08 criminal lodgements finalised increased by 12.7 per cent and the CCS orders as a proportion of all sentencing outcomes increased accordingly. The increase in the average daily number of offenders was also partly attributable to an increase in the successful order completion rate of offenders subject to supervised orders. |

| Performance measure  | Target (30 June 2011)* | Actual (31 December 2010) | Explanation for variation*  |
|--|------------------------|---------------------------|---|
| <b>PROTECTING CONSUMERS: Output – Promoting and Protecting Consumer Interests</b>                                |                        |                           |   |
| Inspections, compliance monitoring and enforcement activities (Quantity)   | 25,000*                | 15,807                    | This measure captures activities delivered by Consumer Affairs Victoria (CAV) and Responsible Alcohol Victoria (RAV). The end of year reported result and variance was the result of CAV's increased compliance monitoring activities and dispute resolution processes, following the introduction of an integrated compliance model.   |
| Registration and licensing transactions (Quantity)   | 664,000*               | 358,732                   | This measure captures activities delivered by CAV and RAV. Increased registration and Residential Tenancy Bond Authority transactions (CAV) contributed to the end of year reported result and variance. RAV reports the number of participants in Responsible Serving of Alcohol (RSA) training courses and new licence applications lodged. As the RSA training was to become mandatory for more licence types in 2011, more people were enrolling in the course. |
| <b>REGULATING GAMING AND RACING: Output – Gaming and Racing Management and Regulation</b>                        |                        |                           |   |
| Racing matters processed (including licences, permits, appeals, registrations and grant applications) (Quantity) | 225*                   | 170                       | The mid year result is higher than the notional target due to an increase in funding requests via the Regional Racing Infrastructure Fund (RRIF).   |

\*note that a mid year target is not set for output measures. Targets are set on an annual basis and managed accordingly. Targets for part of a financial year are not used as a public reporting benchmark.

If the Department is unable to provide this information to the Committee, please explain:

- (a) why this information is not available; and
- (b) how the Department tracks its progress during the year with respect to its performance measures.

As noted above, a mid year target is not set for output measures. Targets are set on an annual basis and managed accordingly. Targets for part of a financial year are not used as a public reporting benchmark. In this context, the figures are provided as a notional mid-year target and one of limited significance.

**SECTION B: Asset investment (departments only)****Question 5**

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects and when the new TEI was approved:

**Projects in 2009-10:**

| Project  | TEI (2009-10 budget papers) | TEI (2010-11 budget papers) | When change to TEI was approved (month and year)   |
|--|-----------------------------|-----------------------------|--|
|  | (\$ million)                | (\$ million)                |  |
| Box Hill Police Station (Police Stations Program 2007-08) - Construction | 19.756                      | 15.800                      | The TEI change was approved as part of the 2009-10 mid year Budget Update process.<br>Final approval was granted in February 2010.     |
| Evidentiary audio visual recording equipment – replacement               | 18.187                      | 15.403                      | The TEI change was approved as part of the 2009-10 mid year Budget Update process.<br>Final approval was granted in February 2010.     |
| Kyneton Police Station (Police Stations Program 2007-08) - Construction  | 12.240                      | 10.493                      | The TEI change was approved as part of the 2009-10 mid year Budget Update process.<br>Final approval was granted in February 2010.     |
| Sunbury Police Station (Police Stations Program 2007-08) - Construction  | 1.779                       | 2.237                       | February 2010<br>Internally approved reallocation within the overall approved \$85.5 million asset initiative, mid-year Budget Update. |

## Question 6

For each of the following asset investment projects, please provide:

- (a) the actual expenditure in 2009-10 and 2010-11;
- (b) explanations for any variations greater than  $\pm 10$  per cent between the actual expenditure and what was estimated in the Budget at the start of the year; and
- (c) descriptions of the impact of any variations.

Note: For projects in 2009-10, the column 'Estimated expenditure in 2009-10 (2010-11 budget papers)' is calculated by deducting the estimated expenditure to 30 June 2009 listed in Budget Information Paper 1 (2009-10) from estimated expenditure to 30 June 2010 in Budget Information Paper 1 (2010-11) for the project. Under some circumstances this may result in a negative number, which should be explained in the departmental response. A similar approach is used in calculating the corresponding column for projects in 2010-11.

It is important to note that 'Estimated Expenditure' published in budget papers is finalised during quarter three of the relevant reporting period and are a projection to financial year close. Unpredictable issues can arise in the period between 'Estimated Expenditure' being published, and financial year close that will cause significant discrepancy between published 'Estimated Expenditure' and actual expenditure. Typical issues affecting TEI projects within the Justice portfolios that can lead to this discrepancy include:

- unpredictability in relation to site location and acquisition
- unpredictability in relation to timing and outcomes of planning issues
- unpredictability in relation to tender process outcomes
- impacts of adverse weather
- discovery of asbestos
- industry capacity.

It is also important to note that two annual budget adjustment process occur which allow for a review of project budgets, adjustment of cash flows and re-allocation of funds. They occur in June and at mid-year. Any adjustments made at these times will present as discrepancies between 'Estimated Expenditure' and 'Actual Expenditure'.

## Projects in 2009-10:

| Project   | Estimated expenditure in 2009-10 (2009-10 budget papers) | Estimated expenditure in 2009-10 (2010-11 budget papers) | Actual expenditure in 2009-10 | Explanation for any variations greater than ±10 per cent  | Impact of any variations  |
|---|--|--|-------------------------------|---|---|
|   | (\$ million)   | (\$ million)   | (\$ million)                  |   |   |
| Building Confidence in Corrections - Construction/Asset Enhancement (Statewide)                               | 52.953   | 34.676   | 42.659                        | This project was impacted by protracted site location and tender issues during 2009-10 particularly in relation to the Ararat prison. Consequently, the 'Estimated Expenditure' was difficult to predict, resulting in the variances noted.   | The original completion date was June 2013 (ref:2008-09 BP3 p.340). The current completion date remains June 2013, thus there are no long-term impacts on the project due to the variations noted.  |
| Infringement Management and Enforcement Services - Enhancement/Equipment (Statewide)                          | 19.946   | -1.624   | 1.619                         | A milestone payment due on deployment of the system was re-phased to better align budget and anticipated payments. Consequently the 'Estimated Expenditure' was amended to reflect the change.  | System commissioning is anticipated by 31 October 2012, thus there are no long-term impacts on the project due to the variations noted.   |
| Melbourne Legal Precinct Master Plan - Old County Court Refurbishment - Construction/ Enhancement (Melbourne) | 14.000   | 12.001   | 19.320                        | As a result of the discovery of latent conditions, the project was delayed to facilitate the safe removal of the hazardous material. It was difficult to predict accurately, the time required for the removal, and therefore difficult to accurately predict expenditure.<br><br>Project works were accelerated after the successful management of the hazard. The accelerated works are reflected in the higher than 'Estimated Expenditure' published. | The original completion date for this initiative was June 2010 (ref: 2008-09 BP3 p.341). This was revised to June 2011 due to the discovery of latent conditions.<br><br>Project works were accelerated as a result of severe rain episodes which significantly damaged the building. |
| Box Hill Police Station (Police Stations Program 2007 08) - Construction (Box Hill)                           | 13.573   | 7.969  | 6.849                         | Unforeseen planning issues delayed progress of this project. The underspend resulted from a very good tender process which resulted in the project incurring less than expected costs. Consequently, the budget was revised down.   | The Box Hill Police is part of an 2007-08 Budget initiative (\$85.5m over 3 years) due to be completed by June 2011.<br><br>The Box Hill Police Station was completed 30 April 2010.  |

| Project   | Estimated expenditure in 2009-10 (2009-10 budget papers) | Estimated expenditure in 2009-10 (2010-11 budget papers) | Actual expenditure in 2009-10 | Explanation for any variations greater than ±10 per cent   | Impact of any variations  |
|---|--|--|-------------------------------|--|---|
|   | (\$ million)   | (\$ million)   | (\$ million)                  |  |   |
| Evidentiary audio visual recording equipment – replacement (Melbourne)                | 9.925  | 6.576  | 6.807                         | A Section 30 FMA transfer of \$2.784m from capital to output funding is reflected in the variation in 'Estimated Expenditure'.   | There was no impact due to the variation in the 2009-10 reporting year. |
| Bayside Police Station (Police Stations Program 2007 08) - Construction (Sandringham) | 9.416  | 8.366  | 7.300                         | The underspend of 22% resulted from a very effective, competitive tender process which resulted in the project incurring less than expected costs.   | The Bayside Police Station was completed in June 2010.                  |
| Modernising Coronial Services - Construction (Melbourne)                              | 8.500  | 2.000  | 1.888                         | Discovery of unforeseen soil contamination on site, delayed the progress of this project. To better align budget and forecast expenditure, funds were re-cashflowed to out years as part of the annual budget adjustment process.<br><br>This is reflected in the variances noted between the 'Estimated Expenditure' figures. | Completion date now expected in June 2014.                              |
| Kyneton Police Station (Police Stations Program 2007-08) - Construction (Kyneton)     | 8.376  | 4.024  | 3.297                         | A protracted planning process delayed progress of this project. To better align budget and forecast expenditure, funds were re-cashflowed to out years as part of the annual budget adjustment process.<br><br>This is reflected in the variances noted between the 'Estimated Expenditure' figures.                           | The Kyneton Police Station was completed in May 2011.                   |
| Lilydale Police Station - Construction (Lilydale)                                     | 6.208  | 5.345  | 7.814                         | The project was accelerated during 2009-10 resulting in the variance between the 'Estimated Expenditure' and 'Actual Expenditure'.   | The Lilydale Police Station was completed in March 2010.                |
| Corrections Urgent Demand   | 6.000  | 2.220  | 7.879                         | Project accelerated during 2009-10 due to an earlier   | Project expected to be completed  |



| Project   | Estimated expenditure in 2009-10 (2009-10 budget papers) | Estimated expenditure in 2009-10 (2010-11 budget papers) | Actual expenditure in 2009-10 | Explanation for any variations greater than ±10 per cent  | Impact of any variations  |
|---|--|--|-------------------------------|---|---|
|   | (\$ million)   | (\$ million)   | (\$ million)                  |   |   |
| Management and Prison Bed Strategy - Construction/ Enhancement (Statewide)  |  |  |                               | than expected program start and progress. This is noted in the variance between the 'Estimated Expenditure' and 'Actual Expenditure'.   | within expected timeframes by June 2012.                                |
| Carrum Downs Police Station (Police Stations Program 2007 08) - Construction (Carrum Downs)   | 5.653  | 4.252  | 4.765                         | Although there was a 16% variance against the revised budget, there was only a 4% underspend against the 2009-10 budget.  | The Carrum Downs Police Station was completed in September 2010.        |
| Victoria Police Physical Assets Building - Regional Police Stations Program Stage 10b - Koo Wee Rup Police Station - Construction (Koo Wee Rup) | 1.150  | 0.329  | 0.063                         | Project and anticipated expenditure delayed in 2009-10 due to construction tenders being much higher than the expected price range.   | The Koo Wee Rup Police Station was completed in October 2011.           |
| Victoria Police Physical Assets Building - Regional Police Stations Program Stage 10b - Buninyong Police Station - Construction (Buninyong)     | 1.150  | 0.599  | 0.058                         | Underspend due to initial delay of the commencement of the project.   | The Buninyong Police Station was completed in February 2011.            |
| Victoria Police Physical Assets Building - Regional Police Stations Program Stage 10 - Lara Police Station - Construction (Lara)                | 0.500  | 0.839  | 0.097                         | Project and anticipated expenditure delayed in 2009-10 due to construction tenders being much higher than the expected price range. Remedial strategies were undertaken during 2009-10 to address the earlier delays. | The Lara Police Station was completed in August 2011.                   |
| Victoria Police Physical Assets Building - Regional Police Stations Program Stage 10 - Mortlake Police Station - Construction (Mortlake)        | 0.400  | 0.090  | 0.068                         | Underspend due to initial delay in project design phase and progression during 2009-10.   | The Mortlake Police Station was completed in June 2011.                 |
| Sunbury Police Station (Police Stations Program 2007 08) - Construction   | 0.340  | 0.578  | 0.416                         | The accelerated expenditure resulted from additional works completed to enable practical completion during the 2009-10.   | The Sunbury Police Station was completed in the 2009-10 financial year. |

## Projects in 2010-11:

| Project  | Estimated expenditure in 2010-11 (2010-11 budget papers) | Estimated expenditure in 2010-11 (2011-12 budget papers) | Actual expenditure in 2010-11 <sup>1</sup> | Explanation for any variations greater than ±10 per cent   | Impact of any variations  |
|--|--|--|--|--|---|
|  | (\$ million)   | (\$ million)   | (\$ million)                               |  |   |
| Modernising Coronial Services - Construction (Melbourne)                             | 27.676   | -1.856   | 13.199                                     | <p>Decontamination processes, required as a result of extensive unforeseen soil contamination, resulted in additional expenditure and project time delays.</p> <p>Consequently \$29.5m was re-cash flowed from 2010-11 to 2011-12. This is reflected in the variances between the 'Estimated Expenditure' figures. Additional funding for site decontamination was approved in quarter 2. The 'Actual Expenditure' reflects mostly site clean up costs as at 30 June 2011.</p> | Completion date now expected in June 2014.  |
| Infringement Management and Enforcement Services - Enhancement/Equipment (Statewide) | 21.570<br>(included 1.624 carry forward)                 | 1.624  | 6.798                                      | <p>A milestone payment due on deployment of the system was deferred. As a consequence \$19.946m was re cash-flowed from 2010-11 to 2011-12. This is reflected in the variance between the 'Estimated Expenditure'. A Section 30 FMA transfer from output to capital (\$5.424m) was also approved during 2010-11. This is reflected in the variance between the 'Estimated Expenditure 2011-12 Budget Papers' and 'Actual Expenditure 2010-11'.</p>                             | System commissioning was revised from 30 June 2012 to October 2012. The department continues to closely monitor the progress of this project. |

<sup>1</sup> Commentary and actual expenditure derived from 30 June AIP Report to DTF.

| Project   | Estimated expenditure in 2010-11<br>(2010-11 budget papers) | Estimated expenditure in 2010-11<br>(2011-12 budget papers) | Actual expenditure in 2010-11 <sup>1</sup> | Explanation for any variations greater than ±10 per cent   | Impact of any variations   |
|---|---|---|--|--|--|
|   | (\$ million)  | (\$ million)  | (\$ million)                               |  |  |
| Corrections Urgent Demand Management and Prison Bed Strategy - Construction/ Enhancement (Statewide)                                  | 14.000  | 19.964  | 15.314                                     | <p>The variance between the 'Estimated Expenditure 2011-11 Budget Papers' and 'Estimated Expenditure 2011-12 Budget Papers' is due to anticipated acceleration of works.</p> <p>The variance between the 'Estimated Expenditure 2011-12 Budget Papers' and the 'Actual Expenditure 2010-11' is due to anticipated IT costs being significantly less than forecast, and delays due to adverse weather episodes.</p> | No impact on completion date. The expected completion date is December 2011.                         |
| Victoria Police global asset management strategy – equipment (Statewide)  | 6.000   | 3.091   | 2.591                                      | Underspend due to delays in the tender process and limited availability of some equipment in the market place.   | Delay of approximately 12 months. Due for completion in June 2012.                                   |
| Victoria Police Physical Assets Building - Victoria Police Stations Program - Castlemaine Police Station - Construction (Castlemaine) | 4.638   | 0.722   | 0.580                                      | Mixed reaction relating to the design of the proposed police station led to the referral of the design to the Government Architect for advice and further design work. The delay was not anticipated and underpins the variance between the 'Estimated Expenditure 2010-11 Budget Papers' and 'Estimated Expenditure 2011-12 Budget Papers'.   | Town planning application was submitted in June 2011. Expected revised completion date of June 2014. |
| Police Stations Priority Upgrade Program - Asset Enhancement (Statewide)  | 4.000   | 3.269   | 3.568                                      | 10.8% underspend against opening budget due to delays in the commencement of the project.  | Project completed 30 June 2011.  |

| Project   | Estimated expenditure in 2010-11 (2010-11 budget papers) | Estimated expenditure in 2010-11 (2011-12 budget papers) | Actual expenditure in 2010-11 <sup>1</sup> | Explanation for any variations greater than ±10 per cent   | Impact of any variations   |
|---|--|--|--|--|--|
|   | (\$ million)   | (\$ million)   | (\$ million)                               |  |  |
| Victoria Police accommodation strategy— construction (Melbourne)                      | 3.907  | 0.077  | 0.296                                      | <p>This project was temporarily suspended to seek the new Government's commitment to the project prior to proceeding to the Request for Proposal Phase.</p> <p>The delay is reflected in the variance between the 'Estimated Expenditure 2010-11 Budget Papers' and the 'Estimated Expenditure 2011-12'.</p> | Project completed 30 April 2011  |
| Box Hill Police Station (Police Stations Program 2007 08) - Construction (Box Hill)   | 2.620  | 0.56   | 1.918                                      | There was an initial underspend against the over all budget due to delayed start of project, and work was accelerated in this period to ensure project completion in 2010.   | Project completed 30 April 2010. Financial processes finalised in 2010/11. |
| Kyneton Police Station (Police Stations Program 2007 08) - Construction (Kyneton)     | 1.981  | 2.353  | 4.743                                      | Acceleration of works immediately following resolution of planning and site contamination issues underpin the variances.   | The Kyneton Police Station was completed in May 2011.                      |
| Marysville police station and residence – construction (Marysville)                   | 1.809  | -0.119   | 0.349                                      | The variance between the 'Estimated Expenditure 2010-11 Budget Papers' and 'Estimated Expenditure 2011-12' was due to delays resulting from unanticipated site location and design issues.   | Completion now expected February 2012.                                     |
| Swan Hill Police Station (Police Stations Program 2007 08) - Construction (Swan Hill) | 1.426  | 0.843  | 0.690                                      | The construction of the Swan Hill Police station was completed in March 2010. The financial component of the project was resolved in the 2010-11 and 2011-12 financial years, resulting in the expenditure variations between the budget and actual figures.   | The Swan Hill Police Station was completed in March 2010.                  |

| Project  | Estimated expenditure in 2010-11 (2010-11 budget papers) | Estimated expenditure in 2010-11 (2011-12 budget papers) | Actual expenditure in 2010-11 <sup>1</sup> | Explanation for any variations greater than ±10 per cent   | Impact of any variations  |
|--|--|--|--|--|---|
|  | (\$ million)   | (\$ million)   | (\$ million)                               |  |   |
| Victoria Police physical assets building – Regional police stations program – construction (statewide)                           | 1.250  | 0.468  | 0.193                                      | All projects delayed due either to site selection or town planning issues. The delays are reflected in the variances between the 'Estimated Expenditure 2010-11 Budget Papers' and 'Estimated Expenditure 2011-12 Budget Papers' and 'Actual Expenditure 2010-11'.   | Comprises 4 projects: <ul style="list-style-type: none"> <li>• Daylesford (completion June 2014)</li> <li>• Loch Sport, (Completion Nov 2011)</li> <li>• Trafalgar (Completion Dec 2011) and</li> <li>• Echuca (Completion June 2014).</li> </ul> |
| Victoria Police Physical Assets Building - Regional Police Stations Program Stage 10 - Lara Police Station - Construction (Lara) | 0.954  | 1.155  | 1.554                                      | Project was accelerated after unanticipated delays due to re-tender and adverse weather conditions during the construction phase. The project was accelerated to recover time and is reflected in the variance.  | The Lara Police Station was completed in August 2011.   |
| Melbourne North police station – construction (Carlton/North Melbourne)  | 0.380  | 0.821  | 2.233                                      | Protracted site acquisition difficulties early in the life of this project resulted in significant overall project delays. Works were accelerated where ever possible to recover time lost. Consequently, 'Estimated Expenditure' was difficult to accurately predict.<br><br>The acceleration of works is reflected in the noted variances. | The Melbourne North Police Station was completed in August 2010.  |
| Sunbury Police Station (Police Stations Program 2007 08) - Construction (Sunbury)  | 0.220  | 0.842  | 0.155                                      | The end of project expenditure for the Sunbury Police Station project was lower than expected. This is reflected in the variances noted, particularly the variances between 'Estimated Expenditure in 2011-12 Budget' and 'Actual Expenditure' in 2010-11.   | The Sunbury Police Station was completed by 30 June 2011.   |

| Project   | Estimated expenditure in 2010-11<br>(2010-11 budget papers) | Estimated expenditure in 2010-11<br>(2011-12 budget papers) | Actual expenditure in 2010-11 <sup>1</sup> | Explanation for any variations greater than ±10 per cent  | Impact of any variations   |
|---|---|---|--|---|--|
|   | (\$ million)  | (\$ million)  | (\$ million)                               |   |  |
| Ararat Police Station (Police Stations Program 2007 08) - Construction (Ararat)             | 0.094   | 0.898   | 1.416                                      | The project was accelerated where possible to recover time lost early in the life of the project. The acceleration underpins the variances noted.   | The Ararat Police Station was completed in October 2010.         |
| Carrum Downs Police Station (Police Stations Program 2007 08) - Construction (Carrum Downs) | 1.265   | 0.076   | 1.851                                      | Protracted site acquisition difficulties early in the life of this project resulted in significant overall project delays. Works were accelerated where ever possible to recover time lost. Consequently, 'Estimated Expenditure' was difficult to accurately predict. The acceleration of works is reflected in the noted variances. | The Carrum Downs Police Station was completed in September 2010. |

**Question 7**

Please provide details of the status of each of the following asset projects for which the 2010-11 Budget Information Paper No.1 indicates that expenditure would occur after 2010-11 but the project does not appear in the 2011-12 Budget Paper No.4:

| Project   | Funding remaining to be spent after 2010-11 (2010-11 Budget Information Paper No.1) | Latest approved/final TEI |
|---|---|---------------------------|
|   | (\$ million)  |                           |
| Integrated Statewide 000 Emergency Communications – equipment (Statewide)                   | 0.696   | \$1.392                   |
| Carrum Downs Police Station (Police Stations Program 2007 08) - Construction (Carrum Downs) | 0.544   | \$8.185                   |
| Improving Dispute Resolution Services - Enhancement (Statewide)                             | 0.040   | \$0.259                   |

Note that the projects do not appear in the 2011-12 Budget Paper No. 4 as the remaining funding has either been converted to output funding or is of a magnitude less than the reportable threshold for BP4 (\$75,000).

### Question 8

Please provide the following details of any asset investment projects not covered in question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than  $\pm 10$  per cent.

#### Projects in 2009-10:

| Project | Estimated expenditure in 2009-10 (2009-10 budget papers) | Actual expenditure in 2009-10 | Explanation | Impact of variation |
|---------|--|-------------------------------|-------------|---------------------|
|         | (\$ million)   | (\$ million)                  |             |                     |
| Nil     | Nil  | Nil                           | Nil         | Nil                 |

#### Projects in 2010-11:

| Project   | Estimated expenditure in 2010-11 (2010-11 budget papers) | Actual expenditure in 2010-11 | Explanation  | Impact of variation   |
|---|--|-------------------------------|--|---|
|   | (\$ million)   | (\$ million)                  |  |   |
| Automated Number Plate Recognition (Statewide)  | 0.250  | 0.576                         | Over expenditure is due to accelerated Victoria Police spending on one component of the project. | No impact on overall project delivery.  |
| Responding to Increased Demand for Men's Prison Accommodation – construction/enhancement (Statewide)  | 4.000  | 1.223                         | Project scope review led to a delay in the tender process  | No impact on completion date of June 2013   |
| Responding to Increased Demand for Women's Prison Accommodation construction /enhancement (Statewide) | 2.273  | 2.020                         | The underspend due to a delay incurred finalising the tender.                                    | No impact is expected on the completion date. Works accelerated to recover lost time. |



| Project   | Estimated expenditure in 2010-11 (2010-11 budget papers) | Actual expenditure in 2010-11 | Explanation   | Impact of variation  |
|---|--|-------------------------------|---|--|
|   | (\$ million)   | (\$ million)                  |   |  |
| Road Safety Initiatives – enhancement (Statewide) | 3.401  | 4.241                         | <p>This is due to a \$0.84m overspend against the opening budget but a \$1.419m underspend against the revised budget of \$5.66m. This underspend is due to:</p> <p>DOJ- In December 2010, the completion of the commissioning of the remaining 32 sites was suspended temporarily pending Ministerial advice/review. Work was reactivated in Oct 2011. Due for financial completion in December 2011.</p> <p>Victoria Police –Project scope and implementation plan changes were incurred as a result of legislative changes. Forecast completion on schedule for June 2012.</p> | <p>The DOJ project was suspended temporarily and recommenced in October 2011. Completion is due in December 2011.</p> <p>The Victoria Police project is on schedule and expected to be completed in June 2012.</p> <p>Both projects are underspent against the opening budget and Victoria Police overspent against its subsequent budget.</p> |

### Question 9

For each of your organisation's asset projects procured and delivered through project alliancing, please provide the following details (please provide all figures in \$ million):

| Project  | Funding from Government (actual expenditure) |         | Funding from contractual participants (actual expenditure) |         | Latest approved total estimated capital investment over the life of the project | Total Government liability remaining |            |            |
|--|--|---------|--|---------|---|--------------------------------------|------------|------------|
|  | 2009-10                                      | 2010-11 | 2009-10  | 2010-11 |   | at 30/6/09                           | at 30/6/10 | at 30/6/11 |
| Not applicable - The Department of Justice has not entered into any "alliancing" for its capital projects. | N/A  | N/A     | N/A  | N/A     | N/A   | N/A                                  | N/A        | N/A        |

### Question 10

For each of your organisation's asset projects procured through Partnerships Victoria arrangements, please provide the following details (please provide all figures in \$ million):

| Project <sup>2</sup>                           | Service payments by the Department |                       | Service payments by other government agencies |                | Income from non-government sources |                | Latest approved total estimated capital investment over the life of the project | Total Government liability remaining |            |            |
|--|------------------------------------|-----------------------|---|----------------|------------------------------------|----------------|---|--------------------------------------|------------|------------|
|  | 2009-10                            | 2010-11               | 2009-10                                       | 2010-11        | 2009-10                            | 2010-11        |   | at 30/6/09                           | at 30/6/10 | at 30/6/11 |
| Ararat Prison                                  | Still in construction              | Still in construction | Not applicable                                | Not applicable | Not applicable                     | Not applicable | \$394m NPC <sup>3</sup>   | *                                    | *          | *          |
| County Court                                   | \$30.47 m                          | \$32.14 m             | Not applicable                                | Not applicable | Not applicable                     | Not applicable | \$195m NPC <sup>3</sup>   | \$135.878m                           | \$131.261m | \$125.968m |
| Victorian Correctional Facilities <sup>4</sup> | \$28.90m                           | \$31.68m              | Not applicable                                | Not applicable | Not applicable                     | Not applicable | \$275m NPC <sup>3</sup>   | \$198.343m                           | \$194.799m | \$190.970m |

\* The Ararat Project is currently under development and therefore the asset is not yet on the department's balance sheets.

<sup>2</sup> Note that this listing does not include the Fulham Correctional Centre nor the Port Phillip Prison which are also both public private partnerships projects but not delivered under the Partnerships Victoria arrangements.

<sup>3</sup> NPC is the Net Present Cost of the project over the term of the contract and incorporates the capital, maintenance and lifecycle and any service delivery included in the contract (eg cleaning)

<sup>4</sup> The Victorian Correctional Facilities Project includes both the Metropolitan Remand Centre and the Marngoneet Correctional Centre delivered as a single project

**Question 11**

Please provide the following details of any asset projects that the Department is involved with which have a TEI greater than \$50 million which are not detailed in Budget Paper No.4 or for which details have not been supplied in response to Question 9 or 10 above

| Project  | Funding from Government (actual expenditure) |         | Funding from other sources (actual expenditure) |         | Latest approved total estimated capital investment over the life of the project | Total Government liability remaining |            |            |
|--|--|---------|---|---------|---|--------------------------------------|------------|------------|
|  | 2009-10                                      | 2010-11 | 2009-10   | 2010-11 |   | at 30/6/09                           | at 30/6/10 | at 30/6/11 |
| Not applicable. All asset projects that the Department of Justice is involved with, which have a TEI greater than \$50 million, are detailed in Budget Paper No.4. | Nil  | Nil     | Nil   | Nil     | Nil   | Nil                                  | Nil        | Nil        |

## Question 12

For any asset projects where some components are funded/delivered by the Government directly and some are funded/delivered through Partnerships Victoria arrangements in 2009-10 or 2010-11, please supply the following details of the Government funding:

| Project  | Expenditure of Government funding in 2009-10 (actual) | Expenditure of Government funding in 2010-11 (actual) | Latest approved TEI of Government funding (October 2011) |
|--|---|---|--|
|  | (\$ million)  | (\$ million)  | (\$ million)   |
| New Ararat Prison <sup>5</sup>                   | 3.967*  | 3.327**   | 43.684***  |
| New County Court #                               | 0.165   | 0.165   | ##   |
| Victorian Correctional Facilities <sup>6</sup> # | 0.400   | 0.500   | ##   |

\* This expenditure relates to the tender phase of the Ararat project

\*\* This expenditure is primarily related to the construction phase of the Ararat project

\*\*\* This TEI includes the project management costs, retained risks and associated infrastructure costs (falling outside the Partnerships Victoria contract)

# This expenditure relates to the operations phase of the County Court and Victorian Correctional Facilities projects and reflects the contract management costs

## The County Court project and the Victorian Correctional Facilities project are both in the operational phase and as such they no longer have a TEI

## Question 13

How many staff (full-time equivalent numbers) were employed by the Department to work on public private partnerships on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

|               | Number of staff (FTE) as at 30 June 2009 | Number of staff (FTE) as at 30 June 2010 | Number of staff (FTE) as at 30 June 2011 |
|---------------|--|--|--|
| Ongoing*      | 6.4                                      | 6.4                                      | 6.4                                      |
| Fixed-term    | 3  | 2  | 3  |
| Contractors   | 4  | 2  | 0.2                                      |
| Consultants** | -  |  |  |

\* Includes Ararat, County Court, Victorian Correctional Facilities projects.

\*\* Excludes legal, commercial, transaction, design, services and related advisers engaged on an as needs basis during the tender and construction phases of the Ararat project

<sup>5</sup> Project under development

<sup>6</sup> The Victorian Correctional Facilities Project includes both the Metropolitan Remand Centre and the Marnong Correctional Centre

**Question 14**

How many staff (full-time equivalent numbers) were employed by the Department to work on alliancing projects on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

|             | Number of staff (FTE) as at 30 June 2009 | Number of staff (FTE) as at 30 June 2010 | Number of staff (FTE) as at 30 June 2011 |
|-------------|--|--|--|
| Ongoing     | Not applicable*                          | Not applicable                           | Not applicable                           |
| Fixed-term  | Not applicable                           | Not applicable                           | Not applicable                           |
| Contractors | Not applicable                           | Not applicable                           | Not applicable                           |
| Consultants | Not applicable                           | Not applicable                           | Not applicable                           |

\*This Department of Justice has not entered into any "alliancing" for its capital projects.

**Question 15**

Regarding the Partnerships Victoria Contract Management Training delivered by the Department of Treasury and Finance:

- (a) How many contract managers does your organisation currently employ for Partnerships Victoria projects, how many have undertaken this training, within how many months from their appointment in this role and at what cost?

| Total number of contract managers for Partnerships Victoria projects as at 30 June 2011 | Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011 | Length of time between when contract managers are appointed and when they undertake the training                           | Expenditure on this training in 2010-11 (\$) |
|---|--|--|--|
| 10*   | 10   | Contract managers generally undertake the training at the first available opportunity from the commencement of their roles | Approximately \$17,402.00                    |

\* Note that each of the 3 projects (Ararat, County Court and Victorian Correctional Facilities) has a single position of Contract Administrator / Project Director. There are additional staff for each project who also are required to undertake contract management roles. This expanded role has been reflected in the figures above.

- (b) What proportion of the contract managers currently working on Partnerships Victoria projects have sought, and what proportion gained, an exemption to this training?

Nil

- (c) Have other people in your organisation undertaken this training? If so, how many and for what reason?

One additional person attended the course as additional in-service training

### Question 16

Regarding the Partnerships Victoria Contract Managers' Forums:

- (a) What proportion of your organisation's current contract directors and contract managers participate in these forums, and at what stage of the public-private partnership project?

Contract Directors and contract managers attend forums when the forums fit in with other commitments. It is not practical to quantify this as a proportion however attendance is strongly encouraged.

- (b) Have other people in your organisation participated in the forums? If so, how many and for what reason?

No, not applicable.

- (c) Has an assessment or evaluation of the usefulness of these forums, and any other services provided by Partnerships Victoria, been done? If so, please provide the results of this evaluation.

No, not applicable. Note that the PV Unit of DTF has undertaken occasional evaluation of the forums through targeted questionnaires and by selected direct feedback.

### Question 17

Please detail any other training and development arrangements (including training delivered by the Department of Treasury and Finance, other providers and internal training) that are in place within your organisation for staff involved in overseeing, evaluating or managing asset projects delivered through Partnerships Victoria, alliancing or other arrangements, including:

- (a) the type of training;
- (b) the purpose of the training;
- (c) the number of people trained; and
- (d) expenditure incurred on the training.

| Type of training                      | Purpose   | Number of people trained | Expenditure (\$) |
|---------------------------------------|---|--------------------------|------------------|
| 2 day introduction to PPP             | Overview to Partnerships Victoria projects.       | 8 *                      | \$17,600         |
| 5 day PPP contract management program | To contract manage Partnerships Victoria projects | 7 *                      | \$17,402         |

\* For the 2010/11 year

## Question 18

For each category into which financial assets, non-financial assets and liabilities are broken down in your agency's balance sheet in its annual report, please provide the balances as at 30 June 2010, 31 December 2011 and 30 June 2011 and explain any variations greater than  $\pm 10$  per cent from one date to the next:

**30 June 2010 and 30 June 2011:**

| Financial asset, non-financial asset and liability categories | Balance as at 30 June 2010 | Balance as at 31 December 2010 | Variance | Explanation for any variances greater than $\pm 10$ per cent   |
|---|----------------------------|--------------------------------|----------|--|
|   | (\$ million)               | (\$ million)                   | (%)      |  |
| Cash and deposits   | 363.600                    | 278.300                        | (23)%    | Decrease primarily due to:<br>additional \$96.5m invested in term deposits greater than 3 months for the Victoria Property Fund<br><br>reduction in deposits at call of \$3.5m which was reinvested in term deposits greater than 3 months.  |
| Receivables   | 617.700                    | 604.100                        | (2)%     | Immaterial   |
| Investments and other financial assets                        | 50.100                     | 159.400                        | 218%     | The balance reflects term deposits held with Treasury Corporation Victoria (TVC) that have a maturity greater than 3 months. Increase due to non Treasury Corporation investments sold and held in cash as at 30 June 2010. This was reinvested into TCV in 2010-11 in accordance with the Investment Risk Management Plan as approved by the Treasurer. |
| Prepayments   | 5.100                      | 8.200                          | 61%      | Increase primarily due to \$1.7m prepaid salaries (1day prepayment) and \$0.6m for Endeca software licence fee.  |
| Inventories   | 5.100                      | 5.200                          | 2%       | Immaterial   |
| Finance leased assets classified as held for sale             | 0.900                      | 0.000                          | (100)%   | No correlation; held for sale are recognised annually.   |
| Property, plant and equipment                                 | 1,392.800                  | 1,392.800                      | 0%       | Immaterial   |
| Intangible assets   | 59.500                     | 58.900                         | (1)%     | Immaterial   |
| Borrowings  | 414.400                    | 402.000                        | (3)%     | Immaterial   |
| Payables  | 523.600                    | 488.900                        | (7)%     | Immaterial   |
| Provisions  | 158.000                    | 144.000                        | (9)%     | Immaterial   |

**Question 19**

For each of the following projects, please provide the latest approved TEI, explaining any changes that have occurred from the original and their impact.

| Project   | Original TEI | Current TEI  | Explanation for any changes (please detail any changes to scope)   | When change to TEI was approved (month and year) | Impact of variation   |
|---|--------------|--------------|--|--|---|
|   | (\$ million) | (\$ million) |  |  |   |
| Victoria Police Information Technology (LINK Police Database) | 29.500       | 0.000        | Project halted indefinitely following two project reviews which indicated that the project would require considerably more time and money to facilitate a successful implementation. | Variation in TEI are reported each year          | Victoria Police plan to submit a business case to the Cabinet budget committee in 2014-15. In the meantime, Victoria Police members continue to use the existing LEAP system. |



**Question 20**

Please identify all asset projects where the construction completion date (including the commissioning phase) was revised in 2009-10 or 2010-11, providing:

- (a) the original and revised completion dates for each project;
- (b) when the change to the completion date was approved; and
- (c) specific reasons for any revision to completion dates.

| Project   | Original completion date                       | Revised completion date | When change to completion date was approved (month and year) | Explanation for revision   |
|---|--|-------------------------|--|--|
| State Coronial Services Redevelopment (formerly Modernising Coronial Services)  | June 2013                                      | June 2014               | 2010-11 Budget Update to DTF, September 2010                 | Program delays resulting from design issues, necessitating budget recashflow into the forward years.   |
| Infringement Management and Enforcement Services - Enhancement/Equipment (Statewide)                                    | June 2011                                      | June 2012               | 2010-11 Budget Update to DTF, September 2010                 | Delays relate to contractor underperformance issues.   |
| Infringement Management and Enforcement Services - Enhancement/Equipment (Statewide)                                    | Previous Current DTF Approved Date - June 2012 | June 2013               | 2011-12 Budget Update to DTF, September 2011                 | Program delays (design issues) resulting in the revised requirement to recashflow the final lump sum payment to the forward years.               |
| Additional Prison Beds  | June 2012                                      | June 2013               | 2011-12 Budget Update to DTF, September 2011                 | Program delays resulting from design issues, necessitating recashflow of required budget for completion of project into the forward years.       |
| Victoria Police Physical Assets Building - Regional Police Stations Program (2009-10) – re: Castlemaine police station) | June 2013                                      | June 2014               | 2011-12 Budget Update to DTF, September 2011                 | Delay to the Castlemaine project planning and design issues with community and council. Requirement to recashflow budget into the forward years. |

|  |           |           |  |  |
|--|-----------|-----------|--|--|
| Victoria Police Accommodation Strategy – (City West Police Complex ) | June 2014 | June 2015 | 2011-12 Budget Update to DTF, September 2011 | Program delays incurred since January 2011 on scope/details for revised project. Requirement to recashflow into the forward years. |
|--|-----------|-----------|--|--|

\* These dates are indicative only and based on advice.

## 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 (\$'000) | 2009-10 Budget (\$'000) | 2009-10 Actual ('\$000) | 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  |
|------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|--|--|--|
| Output Appropriations  | 3,289,344               | 3,633,237               | 3,538,209               | (3)%                      | 8%                        | Immaterial   | Immaterial   | No impact on service delivery.   |
| Special Appropriations | 106,658                 | 106,124                 | 97,985                  | (8)%                      | (8)%                      | Immaterial   | Immaterial   | No impact on service delivery.   |
| Interest               | 77,910                  | 67,143                  | 61,019                  | (9)%                      | (22)%                     | Immaterial   | Decrease predominately due to lower interest rates during the 2009-10 period driven by the global economic conditions and a decrease in the investment base. | No impact to service delivery.   |
| Grants                 | 35,818                  | 38,898                  | 49,519                  | 27%                       | 38%                       | Increase primarily due to:<br>\$3.5m increase for the Taking Action on Problem Gambling media campaign<br>\$1.7m increase for COAG | Increase primarily due to:<br>\$2.5m new funding for National Reform projects (e.g. Trade measurement, business names, product safety,                       | Increased funding received for Problem Gambling programs and communications resulted in an increase in service |

| Revenue category | 2008-09 Actual (\$'000) | 2009-10 Budget (\$'000) | 2009-10 Actual ('\$000) | Variance Budget to Actual | Variance Actual to Actual | Explanations for variances greater than ±10 per cent (a) Budget to Actual  | Explanations for variances greater than ±10 per cent (b) Actual to Actual  | Impact of variances            |
|------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|--|--|--------------------------------|
|                  |                         |                         |                         |                           |                           | <p>reforms, Civil Justice Reform project, Property Law Review Personal Properties Securities scheme and Directors' Liabilities Legislation.</p> <p>\$2.5m grant approved by DTF for the COAG National Reform Implementation that was approved after the release of the published budget.</p> | <p>consumer policy framework)</p> <p>\$7.0m increase in funding for the Taking Action on Problem Gambling initiative, in particular for media campaigns, online counselling, an innovation grants program, in-language counselling program, and increased codes of conduct and compliance monitoring expenditure.</p> <p>\$1.8m new initiative to improve financial counselling to deliver telephone based and face-to-face financial counselling services</p> | delivery in this area.         |
| Other income     | 19,213                  | 16,529                  | 19,057                  | 15%                       | (1)%                      | The Building Commission Levy collected by Consumer Affairs Victoria increased by 6% over the two financial periods. This increase is reflected in the receipts collected. Additionally, building activities also increased leading to more levies received.                                  | Immaterial   | No impact on service delivery. |

## 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  |
|------------------------|----------------|----------------|----------------|---------------------------|---------------------------|--|---|--|
| Output Appropriations  | 3,538,209      | 3,890,020      | 3,831,298      | (2)%                      | 8%                        | Immaterial   | Immaterial  | No impact on service delivery.   |
| Special Appropriations | 97,985         | 143,085        | 140,439        | (2)%                      | 43%                       | Immaterial   | Variance is mainly made up of: <ul style="list-style-type: none"> <li>• \$34.7m increase for VEC due to the November 2010 state election.</li> <li>• \$2.6m increase for Magistrates' Court in line with judicial salary escalation.</li> <li>• CPI increases.</li> </ul>   | No impact on service delivery. Variance mainly due to the November elections which was included in the published budget. |
| Interest               | 61,019         | 66,205         | 71,137         | 7%                        | 17%                       | Immaterial   | Increase is predominately due to an interest rate rise of approximately 1% during the 2010-11 period and an increase in the investment base.  | No impact on service delivery. Interest rate revenue is reinvested with Treasury Corporation Victoria.                   |
| Grants                 | 49,519         | 42,110         | 66,291         | 57%                       | 34%                       | Increase predominately due to: <ul style="list-style-type: none"> <li>• \$13m for flood recovery costs payable to Victoria State Emergency Service.</li> <li>• \$7m increase is due to funds received from the Victorian Managed Insurance Authority for the winding up of the Housing Guarantee Claims Fund.</li> </ul> | Main increases are due to: <ul style="list-style-type: none"> <li>• \$13m increase to grants received in trust funds for Victoria State Emergency Service flood recovery and subsequently paid out to Victoria State Emergency Service as a grant expense.</li> <li>• \$7m increase is due to funds received from the Victorian Managed Insurance Authority for the winding up of the Housing Guarantee Claims Fund.</li> </ul> | No impact on service delivery.   |
| Other income           | 19,057         | 17,805         | 19,454         | 9%                        | 2%                        | Immaterial   | Immaterial  | Immaterial   |

## 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 | Variance | Explanation for any variations greater than $\pm 10$ per cent   |
|--------------------------|----------------------------|---------------------------|----------|---|
|                          | (\$ million)               | (\$ million)              | (%)      |   |
| Output appropriations    | 1,956.600                  | 1,874.7000                | (4)%     | Immaterial  |
| Special appropriations   | 80.900                     | 59.500                    | (26)%    | Variance is made up of \$20.4m decrease in second half of 2010-11 for the Victorian Electoral Commission (VEC) predominately due to the November 2010 state election. |
| Interest                 | 36.700                     | 34.500                    | (6)%     | Immaterial  |
| Grants                   | 29.800                     | 36.500                    | 22%      | Variance mainly due to \$7.0m grant received from the Victorian Managed Insurance Authority for the winding up of the Housing Guarantee Claims Fund.                  |
| Other income             | 9.100                      | 10.400                    | 14%      | Variance mainly due to \$0.8m received for the National Disaster Resilience Program and Emergency Risk Assessment Program in the second half of 2010-11.              |

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

**Revenue foregone in 2010-11:**

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

Reference should also be made to Budget Papers and Department and agency annual reports.

- (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     | N/A              | N/A                   | N/A               |

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

This question does not apply to the Department of Justice.

## 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 (\$'000) | 2009-10 Budget (\$'000) | 2009-10 actual (\$'000) | Variance Budget to Actual | Variance Actual to Actual | Explanations for variances greater than $\pm 10$ per cent (a) Budget to Actual   | Explanations for variances greater than $\pm 10$ per cent (b) Actual to Actual | Impact of variances            |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|--|--|--------------------------------|
| Employee expenses             | 573,950                 | 639,848                 | 632,565                 | (1)%                      | 10%                       | Immaterial   | Immaterial   | Immaterial                     |
| Depreciation and amortisation | 65,919                  | 97,158                  | 68,675                  | (29)%                     | 4%                        | Budgeted depreciation and amortisation is based on approved asset investment initiatives. As depreciation and amortisation expense is recognised only upon completion of capital projects, the variance is due to delays in completion of projects such as Old County Court Modernisation and Integrated Courts Management System. | Immaterial   | No impact on service delivery. |
| Interest expense              | 40,531                  | 38,391                  | 39,121                  | 2%                        | (3)%                      | Immaterial   | Immaterial   | No impact on service delivery. |
| Grants and other transfers    | 2,224,687               | 2,403,060               | 2,387,011               | (1)%                      | 7%                        | Immaterial   | Immaterial   | No impact on service delivery. |
| Capital asset charge          | 75,365                  | 87,118                  | 83,538                  | (4)%                      | 11%                       | Immaterial   | Capital Asset Charge is "repaid" to DTF based on the available budget          | No impact on service delivery. |



|                       |         |         |         |      |    |            |   |                                |
|-----------------------|---------|---------|---------|------|----|------------|---|--------------------------------|
|                       |         |         |         |      |    |            | and not the value of qualifying assets under DTF's interim CAC policy. Therefore the growth in CAC expense from 2008-09 reflects capital projects being approved such as National Emergency Warning System and Road Safety Initiatives. |                                |
| Supplies and services | 580,433 | 590,079 | 537,742 | (9)% | 8% | Immaterial | Immaterial  | No impact on service delivery. |

**Expenditure in 2010-11:**

| Expenditure category          | 2009-10 Actual (\$'000) | 2010-11 Budget (\$'000) | 2010-11 Actual (\$'000) | Variance Budget to Actual | Variance Actual to Actual | Explanations for variances greater than ±10 per cent (a) Budget to Actual  | Explanations for variances greater than ±10 per cent (a) Actual to Actual | Impact of variances            |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|--|---|--------------------------------|
| Employee expenses             | 632,565                 | 694,358                 | 691,165                 | 0%                        | 9%                        | Immaterial   | Immaterial  | No impact on service delivery. |
| Depreciation and amortisation | 68,675                  | 101,330                 | 68,371                  | (33)%                     | 0%                        | Budgeted depreciation and amortisation is based on approved asset investment initiatives. As depreciation and amortisation expense is recognised only upon completion of capital projects, the variance is due to delays in completion of projects such as Old County Court Modernisation and Integrated Courts Management System. The department will be requesting DTF to reset the depreciation budget. | Immaterial  | No impact on service delivery. |
| Interest expense              | 39,121                  | 39,698                  | 37,209                  | (6)%                      | (5)%                      | Immaterial   | Immaterial  | No impact on service delivery. |
| Grants and other              | 2,387,011               | 2,569,390               | 2,618,229               | 2%                        | 10%                       | Immaterial   | Immaterial  | No impact on service delivery. |

|                       |         |         |         |      |     |            |  |                                |
|-----------------------|---------|---------|---------|------|-----|------------|--|--------------------------------|
| transfers             |         |         |         |      |     |            |  |                                |
| Capital asset charge  | 83,538  | 101,820 | 99,566  | (2)% | 19% | Immaterial | Capital Asset Charge is "repaid" to DTF based on the available budget and not the value of qualifying assets under DTF's interim CAC policy. Therefore the growth in CAC expense from 2009-10 reflects capital projects being approved such as additional beds for the Prison Facilities Master Plan, Bushfire Response and additional funding for Modernising Coronial Services | No impact on service delivery. |
| Supplies and services | 537,742 | 666,198 | 610,684 | (8)% | 5%  | Immaterial | Immaterial   | No impact on service delivery. |

## 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 | Variance | Explanation for any variations greater than $\pm 10$ per cent |
|-------------------------------|------------------------------|-----------------------------|----------|---|
|                               | (\$ million)                 | (\$ million)                | (%)      |   |
| Employee expenses             | 338.900                      | 352.200                     | 4%       | Immaterial  |
| Depreciation and amortisation | 34.200                       | 34.200                      | 0%       | Immaterial  |
| Interest expense              | 18.700                       | 18.500                      | (1)%     | Immaterial  |
| Grants and other transfers    | 1,323.900                    | 1,294.300                   | (2)%     | Immaterial  |
| Capital asset charge          | 50.900                       | 48.700                      | (4)%     | Immaterial  |
| Supplies and services         | 310.500                      | 300.200                     | (3)%     | Immaterial  |

## 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:

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

| Grant program   | Evaluation conducted   | Outcomes achieved   | Effectiveness as a mode of service delivery  |
|---|--|---|--|
| <p>Consumer Affairs Victoria (CAV) Consumer and Tenancy Advocacy Program</p> <p>This program supports vulnerable and disadvantaged Victorians with tenancy and consumer matters that need redress. CAV provides grant funding to 9 community based organisations (including the Tenants Union of Victoria and Peninsula and Community Legal Centre) under 3-year funded service agreements.</p> | <p>An internal review of the program was conducted by CAV in 2010-11.</p> <p>The purpose was to:</p> <ul style="list-style-type: none"> <li>identify strengths and weaknesses of the program service delivery and administration;</li> <li>recommend changes to the current program service delivery and administration from July 2012 onwards to improve the effectiveness and efficiency of the</li> </ul> | <p>The Review resulted in ten recommendations that</p> <ul style="list-style-type: none"> <li>endorsed what works well about the program</li> <li>recommended changes to the service delivery model to ensure better targeting of vulnerable and disadvantaged Victorians</li> <li>recommended changes to the administrative model to align better with regional overlay and compliment existing service delivery by Consumer Affairs Victoria</li> </ul> | <p>The findings were that the program supports vulnerable and disadvantaged Victorians with tenancy and consumer matters that require redress. The Review also provided evidence that there are elements of the program that could be improved to ensure a more effective and efficient service.</p> <p>The revised service delivery model for implementation in</p> |

| Grant program   | Evaluation conducted  | Outcomes achieved   | Effectiveness as a mode of service delivery   |
|---|---|---|---|
|   | Program.  |   | 2012 - 2015 is addressing the above issues to ensure the improved effectiveness of the service. |
| <p>Licensees New Entrant Program Review and Development.</p> <p>This is funded through the Victorian Law Enforcement Drug Fund (VLEDF).</p> | <p>A 4-week pilot of new training material for the New Entrant Training program was held at William Angliss Institute of TAFE.</p> <p>Evaluation of the new training program involved collating feedback from participants and trainers, as well as independent observations on delivery and impact of the new training material.</p> | <p>Based on the feedback gathered, key recommendations to improve the course include:</p> <ul style="list-style-type: none"> <li>• extension of the course from 4 to 6 hours</li> <li>• development of a facilitators guide for trainers along with a course running sheet; and</li> <li>• translation of the self-paced learning guide for packaged liquor licences into Vietnamese and Mandarin.</li> <li>• After consultation with a number of industry associations, Responsible Alcohol Victoria implemented all of the above recommendations and the new course was rolled-out across Victoria in July 2010.</li> </ul> | Not applicable  |

**Question 28 (Departments only)**

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2009-10 and 2010-11:

The Department has achieved savings targets in these years.

**Savings realised in 2009-10:**

| Budget  | Total value of efficiencies/savings expected to be realised in 2009-10 from initiatives released in that budget (\$m) | Actual value of efficiencies/savings achieved from those initiatives (\$m) | Explanation for any variations greater than $\pm 10$ per cent |
|---------|---|--|---|
| 2006-07 | NA  | NA   | NA  |
| 2007-08 | 22.206  | 22.206   | 0.0%  |
| 2008-09 | 6.250   | 6.250  | 0.0%  |
| 2009-10 | 7.500   | 7.500  | 0.0%  |
| 2010-11 | 0.000   | 0.000  | 0.0%  |
| Other   |   |  | 0.0%  |

**Savings realised in 2010-11:**

| Budget  | Total value of efficiencies/savings expected to be realised in 2010-11 from initiatives released in that budget (\$m) | Actual value of efficiencies/savings achieved from those initiatives (\$m) | Explanation for any variations greater than $\pm 10$ per cent |
|---------|---|--|---|
| 2007-08 | 29.169  | 29.169   | 0.0%  |
| 2008-09 | 6.250   | 6.250  | 0.0%  |
| 2009-10 | 11.250  | 11.250   | 0.0%  |
| 2010-11 | 15.045  | 15.045   | 0.0%  |
| 2011-12 | 11.393  | 11.393   | 0.0%  |
| Other   |   |  |   |

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

Not applicable

**Question 29 (Departments only)**

- (a) Please outline the Department's expenditure in 2008-09, 2009-10 and 2010-11 and the savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings:

| Category                      | Actual expenditure |              |              | 2010-11 savings target* | 2010-11 actual savings* | Explanation for variations between 2010-11 savings target and actual savings greater than ±10 per cent |
|-------------------------------|--------------------|--------------|--------------|-------------------------|-------------------------|--|
|                               | 2008-09            | 2009-10      | 2010-11      |                         |                         |  |
|                               | (\$ million)       | (\$ million) | (\$ million) | (\$ million)            | (\$ million)            |  |
| Ministerial staff             | 0.000              | 0.000        | 0.000        | 0.000                   | 0.000                   |  |
| Media and marketing positions | 1.357              | 1.655        | 1.762        | 0.500                   | 0.500                   |  |
| Consultants                   | 0.630              | 1.242        | 0.712        | 1.160                   | 1.160                   |  |
| Government advertising        | 11.700             | 16.931       | 14.730       | 1.560                   | 1.560                   |  |
| Political opinion polling     | 0.000              | 0.000        | 0.000        | 0.030                   | 0.030                   |  |
| External legal advice         | 35.350             | 46.730       | 47.852       | 0.440                   | 0.440                   |  |
| Senior public service travel  | NA                 | NA           | NA           | 0.020                   | 0.020                   |  |
| Government office floor space | 30.298             | 31.425       | 35.490       | 0.000                   | 0.000                   |  |
| Supplies and consumables      | 512.246            | 522.770      | 556.743      | 5.173                   | 5.173                   |  |
| Shared services               | NA                 | NA           | NA           | 0.570                   | 0.570                   |  |
| Head office staff             | NA                 | NA           | NA           | 1.940                   | 1.940                   |  |
| <b>Total</b>                  |                    |              |              | <b>11.393</b>           | <b>11.393</b>           |  |

\*It is important to note that the costs detailed above will vary between years for many reasons including the allocation of new funding, price escalation, the ceasing of previously funded programs and any impacts due to government directed savings strategies. This means that there is not always a direct correlation between the movement in costs between years and the relevant savings targets. Secondly in some areas, such as political opinion polling where the Department has no expenditure and thus no savings to make, the saving target was still met but through allocation across the portfolio as part of the of the savings required in supplies and consumables. As all savings were fully allocated and all divisions met their budget targets the savings have been assumed to have been achieved.

- (b) If details are not available for any of these categories, please advise:  
 (i) why details are not available; and

Not applicable.

- (ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

The Department undertakes monthly financial reporting to monitor departmental expenditure. The monthly reports are provided to, and discussed at, appropriate departmental level management meetings.

- (c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$19.2 million), please explain why:

The \$19.2m disclosed in budget papers is split between the Department (\$11.4m) and Victoria Police (\$7.8m).

**Question 30 (departments only)**

Please detail any impacts on the Department's service delivery of the election commitment savings, e.g. changes to the timing and scope of specific programs or discontinued programs.

The Department met its contribution to the government's election commitment savings through back office categories as outlined in question 29.

## 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 |
|--------------------------|--------------------------|---|
| 6720.1                   | 6960.3                   | +240.2 (3.57%)  |

#### Numbers in 2010:

| Total FTE (30 June 2010) | Total FTE (31 December 2010) | Explanation for any variations greater than $\pm 10$ per cent |
|--------------------------|------------------------------|---|
| 6960.3                   | 6994.0                       | +33.7(0.48%)  |

#### 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 |
|------------------------------|--------------------------|---|
| 6994.0                       | 7158.6                   | +164.6 (2.35%)  |

### 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 2008-09  | Gross salary 2009-10  | Explanation for any variations greater than $\pm 10$ per cent* |
|---------------------|-----------------------|-----------------------|--|
|                     | (\$ million)          | (\$ million)          |  |
| Ongoing             | 355,274,458.91        | 392,200,590.60        | +10.39%  |
| Fixed-term          | 25,254,088.03         | 28,192,926.30         | +11.64%  |
| Casual              | 7,942,337.83          | 8,197,806.27          | +3.22%   |
| <b>Total</b>        | <b>388,470,884.77</b> | <b>428,591,323.17</b> | <b>+10.33%</b>   |

\* Increase in Custodial Officers, Road Safety staff and VPS staff. Custodial Officers were appointed to meet the increasing demand for prison beds. Road Safety staff were employed to meet the demands of a road safety initiative that saw additional traffic cameras and sites installed. VPS staff were appointed to work on funded programs such as the Gambling Licenses Review. A number of Licence, Compliance Officers and Inspectors were appointed



in Responsible Alcohol Victoria. In addition to this, there were two Award increases (1 July 2009 and 1 February 2010).

**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             | 392,200,590.60        | 436,132,296.83        | +11.2%   |
| Fixed-term          | 28,192,926.30         | 25,474,053.47         | -9.64%   |
| Casual              | 8,197,806.27          | 8,804,037.23          | +7.4%  |
| <b>Total</b>        | <b>428,591,323.17</b> | <b>470,410,387.53</b> | <b>+9.76%</b>  |

# Increase in Custodial Officers due to the establishment of new units at Dame Phyllis Frost Centre, Tarrengower and Dhurringile prisons. Also an increase of Community Correctional Officers due to the Sentence Reform Project. There was also an additional pay during the 2010-11 financial year (27 pays).

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 1/1/2011-30/6/2011 | Explanation for any variations greater than $\pm 10$ per cent* |
|---------------------|----------------------------------|---------------------------------|--|
|                     | (\$ million)                     | (\$ million)                    |  |
| Ongoing             | 208,998,565.49                   | 227,133,731.34                  | 8.68%  |
| Fixed-term          | 15,445,028.53                    | 10,029,024.94                   | -35.07%  |
| Casual              | 4,770,098.71                     | 4,033,938.52                    | -15.43%  |
| <b>Total</b>        | <b>229,213,692.73</b>            | <b>241,196,694.80</b>           | <b>5.23%</b>   |

\* The reduction in remuneration for Fixed-term and Casuals is attributed to the cessation of projects and expiration of employment contracts, and management of staff growth through the use of contractors.

### Question 33

- (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)?

The department uses contract staff to:

- primarily provide specialist skills for limited assignments such as short or fixed term projects,
- on occasion cover VPS staff who are on leave, and
- on occasion meet urgent business needs for short periods until recruitment for ongoing VPS staff is complete.

Contract staff are also utilised where the recruitment market cannot deliver the capability within the VPS structure in areas such as Information Technology (IT), project management, business analysis and large-scale procurement.

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

The Department implemented a new contractor register in 2010-11 to more accurately monitor its expenditure on contract staff. This has enabled the Department to categorise its expenditure on contract staff for 2010-11, however this is not possible for 2009-10. In addition, the Department also expanded its use of account codes used to capture expenditure on professional services or contractors.

#### Contract staff from 1 July 2009 to 30 June 2010:

| Service category                  | Number of contract staff engagements | Value of services (\$ Million) |
|-----------------------------------|--------------------------------------|--------------------------------|
| Contractors Agency Hired          | See Note 1                           | 25.701                         |
| Contractors No Payroll Tax        |                                      | 60.449                         |
| Prof Services Psychology          |                                      | 3.377                          |
| Professional Services Legal       |                                      | 46.731                         |
| Professional Services Feasibility |                                      | 0.887                          |
| Professional Services Medical     |                                      | 0.287                          |
| Professional Services Valuer      |                                      | 0.088                          |
| <b>Total</b>                      |                                      | <b>138.016</b>                 |

Note 1: Information is not recorded in a way that allows provision of detail in this format.

**Contract staff from 1 July 2010 to 30 June 2011:**

| <b>Service category</b>           | <b>Number of contract staff engagements **</b> | <b>Value of services (\$ Million)</b> |
|-----------------------------------|--|---------------------------------------|
| Accounting and Financial Services | 29   | 1.205                                 |
| Administration                    | 277  | 7.856                                 |
| Business Advisory                 | 145  | 4.539                                 |
| HR/Training                       | 50   | 1.036                                 |
| Information Technology            | 189  | 8.953                                 |
| Legal                             | 38   | 0.860                                 |
| Medical                           | 12   | 0.136                                 |
| Project Services                  | 308  | 24.852                                |
| Court Reporting Service           | 5  | 0.708                                 |
| Engineering and Architecture      | 2  | 0.115                                 |
| Psychology                        | 4  | 0.018                                 |
| <b>Total</b>                      | <b>1059</b>                                    | <b>50.278</b>                         |

\*\* The department records each separate contract staff engagement, where this period exceeds 1 month, as opposed to actual staff numbers. Therefore some contract staff may have been employed on multiple contracts over the 12 months of the financial year, while staff engaged for less than 1 month have not been recorded other than in the value of service.

**Contractors from 1 July 2010 to 30 June 2011:**

| Service category                | Number of contractors | Value of services (\$ million) |
|---------------------------------|-----------------------|--------------------------------|
| Accounting & Financial Services | See note 1            | 0.196                          |
| Business Advisory               |                       | 5.770                          |
| Engineering & Architecture      |                       | 1.108                          |
| HR/Training                     |                       | 0.786                          |
| Information Technology          |                       | 4.784                          |
| Legal                           |                       | 45.616                         |
| Medical                         |                       | 0.560                          |
| Psychology                      |                       | 3.964                          |

- (b) 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:

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

This information includes details of contracting roles noted by the Accredited Purchasing Unit only, NOT the amount of expenditure during the period.

Approved amount may also include contingency amounts.

Periods may also include time contingencies.

| 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 |
|-----------|----------------------------|------------------------|---|---|
| All Tasks | Business Analyst           | \$310,200              | 1   | Information not recorded in register                                  |
| Capiotech | Financial Systems Planning | \$139,040              | 1   | Information not recorded in register                                  |
| Clicks    | Program Manager            | \$756,347              | 1   | Information not recorded in register                                  |
| Hays      | Business Analysts          | \$396,657              | 2   | Information not recorded in register                                  |
| Hudson    | Team Leader                | \$163,858              | 1   | Information not recorded in register                                  |
| Hyro      | Tech Support               | \$137,200              | 1   | Information not recorded in register                                  |
| Opticon   | Business Analyst           | 499,485                | 1   | Information not recorded in register                                  |

| 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 |
|-----------------------------|-------------------------------|------------------------|---|---|
| SMS Management              | Risk Advisor/Business Analyst | \$858,033              | 2   | Information not recorded in register                                  |
| Sole Trader                 | Operational Review            | \$147,620              | 1   | Information not recorded in register                                  |
| SYPAQ                       | Systems Engineer              | \$632,083              | 2   | Information not recorded in register                                  |
| Terra Firma                 | Business Analyst              | \$316,756              | 1   | Information not recorded in register                                  |
| Terra Firma/Pearson Trueman | Business Analyst              | \$645,314              | 2   | Information not recorded in register                                  |
| Sole Trader                 | Operational Review            | \$123,200              | 1   | Information not recorded in register                                  |

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

This information includes details of contracting roles noted by the Accredited Purchasing Unit only, NOT the amount of expenditure during the period.

| 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 |
|-------------|--|------------------------|---|---|
| ASG Group   | Business Intelligence Developer                          | \$376,068              | 1   | Information not recorded in register                                  |
| Clicks      | Business Analyst   | \$927,547              | 2   | Information not recorded in register                                  |
| Dialog      | Data migration lead                                      | \$233,376              | 1   | Information not recorded in register                                  |
| Dixon       | Senior Business Analyst                                  | \$186,405              | 1   | Information not recorded in register                                  |
| Hays        | Change Manager   | \$309,845              | 1   | Information not recorded in register                                  |
| Hudson      | Editor   | \$117,370              | 1   | Information not recorded in register                                  |
| SYPAQ       | Systems Engineer, Solutions Architect, Interface Manager | \$1,028,447            | 3   | Information not recorded in register                                  |
| Terra Firma | Business Analyst   | \$332,310              | 1   | Information not recorded in register                                  |

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

This information includes details of contracting roles noted by the Accredited Purchasing Unit only, NOT the amount of expenditure during the period.

| 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          | Project Manager, Business Analyst, Project Lead    | \$1,064,145            | 4   | Information not recorded in register                                  |
| Dixon           | Business Analyst, Project Officer                  | \$542,636              | 2   | Information not recorded in register                                  |
| Hays            | Project Manager, Project Officer, Business Analyst | \$1,5226,260           | 6   | Information not recorded in register                                  |
| Hudson          | Senior Business Analyst                            | \$193,406              | 1   | Information not recorded in register                                  |
| Maher Computing | Business Systems Analyst                           | \$52,612               | 1   | Information not recorded in register                                  |
| Red Rock        | Business Intelligence Developer                    | \$855,036              | 2   | Information not recorded in register                                  |

### 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 engaged to support the Department with specialist communications, change management, probity, program reviews and evaluations analysis/or advice that supported strategy decisions and for which skills were not available in the Department.

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

**Consultants in 2009-10:**

This information is as per the Department of Justice 2009-10 Annual Report.

| Service category          | Number of consultants | Value of services (\$) |
|---------------------------|-----------------------|------------------------|
| Communications            | 5                     | 155,528                |
| Change Management         | 1                     | 51,150                 |
| Probity Advisory Services | 1                     | 6,800                  |
| Program Reviews           | 2                     | 57,625                 |
| Evaluations               | 2                     | 118,456                |

**Consultants 1 July to 31 December 2009:**

| Service category          | Number of consultants | Value of services (\$) |
|---------------------------|-----------------------|------------------------|
| Communications            | 3                     | 139,073                |
| Change Management         | 1                     | 51,150                 |
| Probity Advisory Services | 1                     | 6,800                  |
| Program Reviews           | 2                     | 57,625                 |
| Evaluations               | 1                     | 59,695                 |

**Consultants 1 January to 30 June 2010:**

| Service category | Number of consultants | Value of services (\$) |
|------------------|-----------------------|------------------------|
| Communications   | 2                     | 16,455                 |
| Evaluations      | 1                     | 58,818                 |

**Consultants in 2009-10:**

This information is as per the Department of Justice 2010-11 Annual Report.

**Consultants 1 July 2010 to 30 June 2011:**

| Service category | Number of consultants | Value of services (\$) |
|------------------|-----------------------|------------------------|
| Program Reviews  | 3                     | 118,051                |

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

| Service category | Number of consultants | Value of services (\$) |
|------------------|-----------------------|------------------------|
| Program Reviews  | 3                     | 118,051                |

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

| Service category | Number of consultants | Value of services (\$) |
|------------------|-----------------------|------------------------|
| Nil              | Nil                   | Nil                    |

- (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 2010-11:**

| 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 |
|----------|---------|------------------------|--|---|
| Nil      | Nil     | Nil                    | Nil  | Nil   |

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

| 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 |
|----------|---------|------------------------|--|---|
| Nil      | Nil     | Nil                    | Nil  | Nil   |

**Consultants from 1 January to 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 |
|------------|--|------------------------|--|---|
| Nous Group | Evaluation of Aboriginal Justice Agreement 2 | 325,542                | Not known  | Specialised skills not available in the department.                   |

**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 | 5.25%         | 5.42%         | 5.97%         |
| 30-54 years old        | 7.28%         | 6.93%         | 7.8%          |
| 55 years or older      | 1.94%         | 1.77%         | 1.99%         |
| <b>Total</b>           | <b>14.47%</b> | <b>14.12%</b> | <b>15.76%</b> |

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

The turnover rates stated include Fixed-term and Casual staff. Excluding these categories, the turnover for Ongoing will be 9.67% for 2008-09, 9.36 for 2009-10 and 10.6% for 2010-11.

- (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 department is currently implementing a new performance development system (NEXUS), which incorporates a Learning Management System to ensure staff have access to personal development opportunities. The next stage of this system will involve the development and implementation of a succession and talent planning module. This integrated system is designed to manage staff performance, provide career development opportunities and identify high performing staff suitable for career progression to more senior roles throughout the department. NEXUS provides for better engagement around goals and performance.

### 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 | Introduction of a new regional management structure  | Better connection and engagement with the community – placed base of service delivery<br>Improved access to justice services        |
|               | Implementation of road safety strategies in partnership with other road safety organisations.  | Promotion of risks of drug driving<br>Development of hoon driving initiatives   |
|               | Build on partnership approaches to Koori justice, justice for refugees and mental-health issues in the justice system.                                   | Improved access to justice services   |
|               | <i>Victoria's Alcohol Action Plan</i> implemented in partnership between government, licensees and community.  | Works towards addressing social harm from alcohol misuse.   |
|               | Implementation of the Council of Australian Governments (COAG) national reform agenda and improved regulatory processes.                                 | Reduction of "red tape" in terms of consumer protection.  |
| Agility       | Emergency response and legal assistance for victims of the 2009 Victorian bushfires.   | Timely progression of coronial inquiries.<br>Provision of financial counselling and recovery advice.                                |
|               | Delivery of substantial progress on 51 recommendations of the Bushfires Royal Commission (Interim Report)  | Improved emergency services responses<br>Better connection and engagement with the community<br>Improved access to justice services |
|               | Successful management of the growth in offenders supervised under community correctional orders.   | Approximately 800,000 hours of community work performed.  |
|               | Appointment of Racing Integrity Commissioner   | Victoria's racing appeals and disciplinary system strengthened  |
| Innovation    | Introduction of problem solving courts.  | Community has improved access to justice services   |
|               | Introduction of crime detection and prevention initiatives.  | Improved public safety<br>Improved staking intervention-order system<br>Tougher search powers for knives and other weapons          |
|               | Changes to the structure of the gambling industry, continued action on problem gambling and new arrangements for ongoing funding of the racing industry. | Community has improved access to justice services.<br>Works towards addressing social harm from problem gambling.                   |
|               | Promotion of new laws to protect victims of family violence and sexual assault and continuation of the   | Improved public safety  |

|  | <b>Initiative</b>  | <b>Outcomes</b>                                    |
|--|--|--|
|  | <i>ENOUGH</i> family violence campaign.  | Community has improved access to justice services. |
|  | Extended supervision orders and increased investment in training and rehabilitation services in prisons. | Improved public safety.                            |

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

|               | <b>Initiative</b>   | <b>Outcomes</b>  |
|---------------|---|--|
| Collaboration | Amendments to Country Fire Authority (CFA) Volunteer Charter  | Created a responsibility on the CFA to develop policy and organisational arrangements that maintain and strengthen the capacity of volunteers, and ensures on-going consultation with volunteers about matters, which may effect them. |
| Agility       | Flood response – use of “Justice Bus” in flood effective areas to provide services and information.   | Improved access to justice services  |
|               | Courts Executive Service  | Establishment and planning phase commenced. Designed to provide independent, executive support for the Courts and VCAT.  |
|               | Independent Broad-based Anti-Corruption Commission  | Establishment and planning phase commenced.  |
|               | Judicial Complaints Commission  | Establishment and planning phase commenced.  |
|               | Independent FOI Commissioner  | Establishment and planning phase commenced   |
| Innovation    | Transition from the functions of the current Victorian Commission for Gambling Regulation (VCGR), and the Director of Liquor Licensing towards the newly established Victorian Commission for Gambling and Liquor Regulation (VCGLR), | Streamlined processes and improved access to justice services.   |
|               | ‘MyViews’ online survey to seek the views on the community on Victoria’s sentencing system  | Works towards better connection and engagement with the community.   |
|               | Online renewal of practising certificates   | Streamlined processes and reduction of “red tape”.   |
|               | Establishment of a new Responsible Gambling Foundation.   | Improved access to justice services  |
|               | Law reform: the abolition of suspended sentence for serious crimes and the ending of home detention.  | Works towards improving public safety  |
|               | Introduction of Community Corrections Orders (CCOs) and trialling of GPS monitoring of offenders living in the community  | Works towards improving public safety.   |
|               | Public Safety: establishment of a framework for the deployment of protective services officers on public transport  | Works towards better connection and engagement with the community and improved public safety   |

### 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 (\$,000) |
|---|----------------------------------|---------------------------|-----------------------|--------------------------------------|
|   | Eligible for a performance bonus | Not awarded bonus payment | Awarded bonus payment |                                      |
| Secretary or CEO, EO1 – Deputy and EO2 <sup>(a)</sup> | 30                               | 5                         | 25                    | \$480,693                            |
| EO3   | 41                               | 12                        | 29                    | \$385,988                            |

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 and EO2 <sup>(a)</sup> | 33                               | 7                         | 26                    | \$509,761                        |
| EO3   | 38                               | 10                        | 28                    | \$358,698                        |

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 package actually paid (expressed as a range from x% to y%) |               |
|----------------------|---|---------------|
|                      | 2009-10   | 2010-11       |
| Exceptional          | 9.0% to 12.0%   | 9.0% to 12.0% |
| Superior             | 0.0% to 8.5%  | 0.0% to 8.9%  |
| Competent            | 0.0% to 0.0%  | 0.0% to 0.0%  |
| Improvement required | 0.0% to 0.0%  | 0.0% to 0.0%  |

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)

For each of the following *Growing Victoria Together* outcomes for which the Department had partial or full responsibility, please indicate what was achieved by 26 November 2010 for each of the established measures:

| Vision             | Goal  | Measure   | Outcome achieved in 2010   |
|--------------------|---|---|--|
| Caring communities | Building friendly, confident and safe communities | Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer | <p>Progress towards increased community safety is measured by both reported crime rates and Victorians' perceptions of personal safety.</p> <p>Whilst 2010-11 Victoria Police crime statistics indicate that over the last four financial years (to 2010/11) the crime rate per 100,000 of the population has declined, and violent crime have increased over the same period.</p> <p>Victoria Police utilises data gathered from the National Survey of Community Satisfaction with Policing (NSCSP) to gather information on community perceptions of personal safety and fear of crime. A summary of results for the period 2004-05 to current indicate that Victorians' feelings of personal safety remained at high levels.</p> <p>This is supported by the department's Perception of Justice Survey that shows that between 2007 and December 2009, feelings of safety at home, in the neighbourhood and on public transport during the day have remained high (above 80%) but feelings of safety on public transport at night remained consistently low (below 40%).</p> |

| Vision | Goal  | Measure  | Outcome achieved in 2010   |
|--------|---|--|--|
|        |   | Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007 | Although the Department of Justice was not required to report on this measure, it is worth noting that this goal and measure are supported by the Department, through the implementation of increased penalties for hoon driving and through the on-going use of speed cameras and red light cameras to discourage dangerous driving. The road toll in 2010 was 288, the lowest toll ever recorded, and this has followed on from sustained enforcement activity from 2003.  |
|        | A fairer society that reduces disadvantage and respects diversity | The prison population will not grow as quickly and re-offending will be reduced                                  | <p>When measuring disadvantage, improved outcomes of the Victorian criminal justice system such as reduced imprisonment due to reduced crime and reduced recidivism rates are important.</p> <p>Victoria's imprisonment rate increased from 92 prisoners per 100 000 adult population in 2004-05, to 93.7 in 2005-06, 101.6 in 2006-07, 103.2 in 2007-08, 103.6 in 2008-09 and 105.2 in 2009-10.</p> <p>The growth in the prison population per adult population can be attributed to a number of factors such as changes in sentencing practices for serious offences, and a tougher breach policy within community corrections.</p> <p>The Department of Justice records the rate at which Victorian prisoners return to prison as an indicator of the rate of recidivism. The proportion of Victorian prisoners who return to prison within two years of being released has been decreasing since 2002-03.</p> <p>The rate of return to prison by 30 June 2010 for prisoners released in 2007-08 was 33.7%. This rate continued the declining rate of returns commenced in 2002-03.</p> |

| Vision            | Goal   | Measure  | Outcome achieved in 2010   |
|-------------------|--|--|--|
| Vibrant democracy | Greater public participation and more accountable government | More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them | <p>Although the Department of Justice was not required to report on this measure, it is worth noting that this goal and measure are support by the work completed through:</p> <ul style="list-style-type: none"> <li>• the management and administration of the <i>Freedom of Information Act 1982</i>, which, gives members of the public a general right of access to information held in document form by departments and their statutory agencies, and</li> <li>• the work of the associated statutory entity, the Victorian Electoral Commission, which conducts Victorian State elections, local council elections, certain statutory elections, and commercial and community elections.</li> </ul> |

**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.

| 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   |
|--------------------------------|--|--|--|---|
| A safer Victoria               | <p>Recruitment campaign for 1700 additional police commenced and the first of these officers graduated from the Police Academy during 2010–11.</p> <p>Legislation passed for the appointment of an additional 940 protective services officers (PSOs) with expanded powers.</p> <p>Introduction of new powers, new offences and increased penalties to create a safer environment at licensed venues.</p> <p>Continued graffiti removal efforts, now boosted by a new zero tolerance to graffiti fund.</p> <p>Improved transparency of the road safety camera system with initiation of a weekly publication of mobile camera locations and launch in April 2011 of the 'Cameras Save Lives' website containing a weekly list of speed camera locations.</p> <p>Introduced in May 2011, legislation to create the Office of the Road Safety Camera Commissioner to independently monitor the road-safety camera system.</p> <p>Introduced a range of sentencing reforms such as the abolition of suspended sentences for serious crimes and new bullying laws.</p> <p>Commenced development of a single flexible community corrections order to replace existing community based sentencing orders and give courts express powers to impose conditions that reflect the particular circumstances of the case and the</p> | <p>Details of Bills submitted and legislation introduced are available through:<br/> <a href="http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au/bills.html">http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au/bills.html</a></p> | <p>Victoria Police<br/>           Sentencing Advisory Council<br/>           Local Council</p> | <p>This project aligns with the government's service delivery priority to implement sentencing reform, and election commitment to abolish home detention, and with the commitment to recruit an 1700 additional police officers, and 940 Protective Services Officers (PSOs).</p> |



| 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   |
|------------------------------------|--|--|---|---|
|                                    | <p>offender.</p> <p>Introduced new offences aimed at reducing the circulation of weapons in the community and curbing the development of a 'knife culture' among young people.</p>   |  |   |   |
| Emergency response and preparation | <p>The department has played a central role in coordinating and supporting implementation of the Victorian Bushfires Royal Commission's recommendations including development of the state's implementation plan in response to the commission's recommendations. The Deputy Premier and Minister for Bushfire Response, the Hon Peter Ryan MLA, tabled the implementation plan in both Houses of Parliament on 31 May 2011.</p> <p>One of the commission's recommendations was to establish an independent Bushfire Implementation Monitor to monitor, assess and report on implementation progress to the Parliament and people of Victoria. The department developed the legislation to implement these and in April 2011 and the Governor in Council appointed Mr Neil Comrie AO APM as the Implementation Monitor. Mr Comrie uses the state's implementation plan as a 'yardstick' to measure progress.</p> <p>On 27 February 2011, the government reaffirmed its commitment to volunteers by signing an updated CFA Volunteer Charter. The charter formalises the commitment to recognise the needs of volunteers and consult with them and has been enshrined in legislation via amendments to the Country Fire Authority Act 1958. These amendments recognise the CFA as a volunteer-based organisation, require the CFA to have regard to the commitment and principles set out in the charter and create a responsibility for the CFA to maintain and strengthen the capacity of its volunteers to deliver CFA services.</p> | <p>The Implementation Monitor's progress report can be accessed at <a href="http://www.bushfiresmonitor.vic.gov.au">www.bushfiresmonitor.vic.gov.au</a> or <a href="http://www.justice.vic.gov.au">www.justice.vic.gov.au</a>.</p> <p>Details of the CFA Volunteer Charter are available at: <a href="http://www.vfbv.com.au/pubArchive_volCharter.php">http://www.vfbv.com.au/pubArchive_volCharter.php</a></p> <p>Details of Bills submitted and legislation introduced are available through: <a href="http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au/bills.html">http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au/bills.html</a></p> | <p>Country Fire Authority</p> <p>Metropolitan Fire and Emergency Services Board</p> <p>Victoria State Emergency Service</p> | <p>This item aligns with the government's commitment to implement all recommendations of the Bushfires Royal Commission Report.</p> |
| Community Corrections              | <p>The community work program operated by CCS is a highly visible program that exemplifies the notion of offenders making reparations to the community. Offenders undertook more than 800 hours of unpaid work specifically targeted at flood relief activities, valued at an estimated \$19,000. As well, in 2010–11, the graffiti removal program removed 286,427 square metres of graffiti and contributed 81,496 hours of community work, worth almost \$20 million.</p>   | <p>Statistics relating to graffiti work are available through the <i>Department of Justice Annual Report 2010-11</i>.</p>  | <p>Community organisations</p> <p>Local Councils</p>  | <p>This project aligns with the Government's Community Safety and Crime Prevention strategy.</p>                                    |
| Alcohol and gambling regulation    | <p>Continued to improve the regulatory schemes for liquor and gambling regulation. This has been achieved through the establishment of a new integrated regulator for liquor and gambling (the Victorian Commission for Gambling and Liquor Regulation).</p> <p>Commenced work on the establishment of the Victorian Responsible Gambling Foundation, an independent body with a mandate to reduce the prevalence and</p>  | <p>Data relating to the work in the alcohol and gaming arena is available through the <i>Department of Justice Annual Report 2010-11</i>.</p>  | <p>Alcohol and Gaming industry stakeholders</p>   | <p>This project aligns with the government's commitment to integrate Liquor and Gambling</p>  |

| 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   |
|--------------------------------|---|--|------------------------------------|---|
|                                | <p>severity of problem gambling across Victoria.</p> <p>In March 2011, the department ran a campaign to promote help services for the families and friends of people with a gambling problem. This campaign was a success, resulting in a 148 per cent increase in calls to the help line by family and friends and a 147 per cent increase in unique visits to the website.</p> <p>On 11 March 2011, the Minister for Gaming announced his decision to issue Victoria's first independent keno licence to Tabcorp Investments No.5 Pty Ltd. The new 10-year keno licence will start on 15 April 2012. A \$60 million premium payment was received for the licence.</p> <p>New laws introduced in May 2011 relating to the supply of alcohol to a minor in a private residence. It is now an offence to supply alcohol to minors in a private home without the consent of the minor's parent, guardian or spouse over the age of 18.</p>  | <p>Details of Bills submitted and legislation introduced are available through:<br/> <a href="http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au/au-bills.html">http://www.parliament.vic.gov.au/static/www.legislation.vic.gov.au/au-bills.html</a></p> |                                    | <p>Regulation and promote and support responsible gambling.</p>   |
| Developing the racing industry | <p>The current wagering licence will expire in August 2012, along with the associated joint venture arrangements between the licence holder (Tabcorp) and the Victorian racing industry. The department completed detailed work during 2010–11 to manage the competitive tender process associated with the allocation of the new wagering and betting licence.</p> <p>During 2010–11, the department began work on the establishment of the Victorian Racing Industry Fund (VRIF), through which the government committed in the 2011–12 State Budget around \$79.5 million over four years to the Victorian racing industry to support a range of infrastructure and racing industry development initiatives. Following the commitment by the government to return unclaimed wagering dividends and wagering taxes derived from on-course totalisator betting back to the racing industry, the VRIF is being developed as a racing industry grants program within the Department of Justice (Office of Racing). In 2010–11, \$13.2 million was approved for 35 projects at thoroughbred, harness and greyhound racing and training venues across the state.</p> | <p>The Dividends distribution details were announced as part of the 2011 Budget Guidelines and were issued to all key racing stakeholders on 20 June 2011.</p>   | Racing industry peak bodies        | <p>The distribution of unclaimed dividends relates to the government's election commitment and support for the growth and development of the racing industry.</p> |
| Protecting consumers           | <p>Consumer Affairs Victoria (CAV) provided extra mobile services when the need arose, for example, to Victorian communities affected by floods in early 2011. This included two flood recovery tours of the Grampians region, where staff gave on-the-spot advice on issues such as renting, repairs and rebuilding, travelling con men and fundraising scams.</p> <p>Connecting with consumers and businesses via new technologies including developing a smartphone application to educate consumers about the new Australian Consumer Law (which came into full effect on 1 January 2011). The free</p>   | <p>Data relating to the work of CAV is available through the <i>Department of Justice Annual Report 2010-11</i>.</p> <p>Smart phone application is available through this website:<br/> <a href="http://www.consumer.vic.gov.au">http://www.consumer.vic.gov.au</a></p>  | Community groups<br>Local councils | <p>This project aligns with the government's election commitment to reinvigorate and promote consumer protection and</p>  |

| 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   |
|--------------------------------|--|---|-------------------------|---|
|                                | <p>MyShopRights app provides instant information on refund, warranty and lay-by rights and answers common shopping questions.</p> <p>In 2011, CAV added to its dispute resolution service which helps resolve disputes related to general consumer matters, domestic building, estate agents and residential tenancy. A new 'front line resolution' model, piloted from March, aims to resolve simpler complaints by contacting the trader and attempting to resolve the dispute within 48 hours of the consumer's initial contact.</p> <p>CAV also expanded its use of onsite conciliations to help fast-track certain types of building disputes. In 2010–11, it tripled the number of onsite conciliations completed compared to last year, conciliating 769 complaints and achieving a resolution rate of 96 per cent.</p> <p>CAV continued to protect Victorians from unsafe products, including dangerous toys and conducted 599 product safety inspections throughout the state, seizing 49,006 products that failed to meet mandatory standards or were subject to bans. This included 44,700 products seized during a pre-Christmas safety blitz.</p> | <p>u/CA256EB5000644CE/page/Shopping+and+trading-MyShopRights+app?OpenDocument&amp;1=920-Shopping+and+trading~&amp;2=130-MyShopRights+app~&amp;3=~</p> |                         | <p>focus on small business as consumers and provide education about rights and the law.</p> |

(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.

| Initiative  | Description   | Expected year of completion | Actual date of completion (month and year) | Expected outcomes  | Actual outcomes  |
|---|---|-----------------------------|--|--|--|
| Additional Police Resources - Output initiative from the 2007-08 Budget | Funding of \$87m over four years was allocated for 350 new police officers and 25 unsworn crime fighters with specialist skills.  | 2010-11                     | June 2011                                  | 350 new police officers<br>25 unsworn officers<br>100 additional police cars<br>25 additional forensic officers<br>New forensic equipment<br>All officers equipped with weapons                                      | 11,294 police, 252 recruits, total 11,546 FTE.<br>Additional cars and equipment program in progress (increased recruitment means that this is an on-going program).<br>Temporary contract positions converted to full time, on-going positions.<br>Forensic equipment purchased. |
| Road safety enforcement - Output initiative from the 2006-07 Budget     | Funding of \$104.1m was provided over four years for the roll out of the road side drug driver testing program. Output costs relating to the introduction of in-car-video technology and for a robust testing and maintenance regime for the Fixed Digital Speed Camera Program and its processing costs. | 2009-10                     | June 2010                                  | Drug driver testing program rolled out.<br>In-car-video technology introduced<br>Maintenance and testing regime for Fixed Digital Speed Camera Program introduced  | Roll out of breath test devices expected to be completed by June 2012.<br>System commissioning for the introduction of in-car-video technology and maintenance and testing regime for Fixed Term Digital Speed Camera Program was revised from 30 June 2012 to 31 October 2012   |
| Police Stations - Asset initiative from the 2007-08 Budget              | \$85.5m was allocated over three years to upgrade police stations.  | 2009-10                     | June 2010                                  | New or upgraded facilities were to be provided at Box Hill, Sandringham, Kyneton, Foster, Swan Hill, Sunbury, Ararat and Ouyen and a new station at a site covering the growth areas of Carrum Downs and Langwarrin. | Police stations in this particular initiative have been constructed, and upgrades provided.  |

## **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.

The Justice Strategic Priorities are reviewed and updated on an annual basis. The key focus areas of the Justice Strategic Priorities for 2010-11 were:

- Public safety and crime reduction
- Confidence in the justice system
- Making justice more accessible
- Balanced regulation
- Resilience in the face of emergencies
- Sustainable services
- Modern and capable organisation
- Sustainable justice

Following the change of government in 2010, the specific policies and objectives for the portfolio were adjusted to align with the Government's five goals for a stronger, fairer and safer Victoria:

- A growing economy
- Services that work
- Stronger families and vibrant communities
- Secure water and healthy environment
- Government you can trust.

- (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.

No, there was no change to the 2010-11 Justice Strategic Priorities Statement.

### 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   | Adaptations in response  | Disruptions to program/project delivery | Improvements to program/project delivery   |
|--|--|---|--|
| Justice Ministerial Portfolios amended to include Crime Prevention, Bushfire Response and Establishment of an Anti-Corruption Commission | <p>In 2011, the Department of Justice split the existing Police, Emergency Services and Corrections Divisions, into two separate Divisions (Police and Emergency Management, and Corrections, Health and Crime Prevention) to mirror the split in the respective new Ministerial portfolio responsibilities.</p> <p>The Department of Justice has established the Community Crime Prevention Branch to reflect the Government's focus on crime prevention.</p> |   | <p>This recent change to the Department structure better aligns programs with Ministerial responsibility and improves focus on key deliverables.</p> <p>The Community Crime Prevention Unit is working in partnership with government and non-government agencies, local communities, businesses and service providers to lead the development of evidence-based policies and programs to help reduce crime and anti-social behaviour and to promote confident and friendly communities.</p> |
| Independent Broad-based Anti-Corruption Commission   | A project team has been established to facilitate the set up processes.  |   | <p>The <i>Independent Broad-based Anti-Corruption Commission Bill 2011</i> and the <i>Victorian Inspectorate Bill 2011</i> were introduced into Parliament on 15/11/11 to establish an Independent Broad-based Anti-corruption Commission (IBAC) and an independent Victorian Inspectorate to oversee IBAC.</p>  |
| Victorian Commission for Gambling and Liquor Regulation  | <p>Transition from the functions of the current Victorian Commission for Gambling Regulation (VCGR), and the Director of Liquor Licensing towards the newly established Victorian Commission for Gambling and Liquor Regulation (VCGLR), due to commence in early 2012</p>   |   | <p>In 2010–11 the Department continued to work towards the establishment of the Victorian Commission for Gambling and Liquor Regulation.</p> <p>This new body, anticipated to commence operations in February 2012, will combine the functions of the Director of Liquor Licensing and Responsible Alcohol Victoria with those of the Victorian Commission for Gambling Regulation.</p>  |

| <b>Machinery-of-government change</b>     | <b>Adaptations in response</b>                          | <b>Disruptions to program/project delivery</b> | <b>Improvements to program/project delivery</b>   |
|---|---|--|---|
| Victorian Responsible Gambling Foundation | Establishment of a new Responsible Gambling Foundation. |  | <p>In the second half of 2010–11, the Department commenced work on the establishment of the Victorian Responsible Gambling Foundation.</p> <p>Work has focused on developing the legislative framework for the foundation and on consulting with key stakeholders to inform the development of the legal framework for the foundation and the enabling legislation.</p> |

## **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:

The Department of Justice has two committees which monitor and manage expenditure on output or asset projects/programs. These existed prior to the change of government in 2010. Each has had its processes aligned to the new government's Budget and asset management processes.

### **1. Justice Finance Committee**

Justice Finance Committee provides high-level oversight and direction on budget and finance policy including regular monitoring of the financial and budgetary performance of the Department. The Committee also monitors potential financial risks and reallocates funding across the Department to address unfunded cost pressures and to implement high-priority projects.

### **2. Justice Asset Committee**

The Justice Asset Committee (JAC) sets and drives asset investment and asset management policy, strategy, systems and processes to enable the Department to meet its service delivery objectives effectively. The committee is responsible for actively monitoring capital projects undertaken by the Department and its Agencies. Funding for discretionary projects approved using departmental funds is also reported at JAC.

### **3. Budget and Expenditure Review Committee Implementation Steering Committee**

The Department has established the Budget and Expenditure Review Committee Implementation Steering Committee (BERC ISC) that monitors the progress of BERC funded, output-related initiatives and any other key initiatives. The committee membership consists of the Department Secretary and the majority of Executive Directors. The primary responsibility of the committee is to ensure that BERC funded initiatives are implemented within agreed timeframes and budget.



**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)               |  |
| Living country racing program  | Output                   | 0.400                        | 0.400                      | This program was replaced by the Racing Industry development Fund, which will provide the mechanism for the Minister to allocate grants to the racing industry at his discretion.  |
| Respect on the streets   | Output                   | 4.400                        | 4.400                      | Program replaced by The "Step Back Think" campaign to combat public drunkenness and maintain public order.   |
| Taking action on problem gambling  | Output                   | 37.300                       | 37.300                     | This program of the former government has been replaced with current government initiatives including the establishment of the Victorian Responsible Gambling Foundation (VRGF) to commission problem gambling research, develop and implement communication and education strategies, and work with established organisations such as Gamblers' Help to deliver counselling and treatment services. |
| Victoria Police Accommodation Refurbishment  | Output                   | 12.000                       | 12.000                     | On-going plans for accommodation refurbishment will for part of funding for resourcing for the 1700 additional police and PSOs.  |
| Victoria Police Safe Streets   | Output                   | 4.000                        | 4.000                      | Superseded by implementation of 1700 additional police and PSO election commitment.  |
| Victorian Royal Bushfire Commission - Volunteer Recognition                              | Output                   | 0.700                        | 0.700                      | No further funding was allocated as the numbers seeking support as a direct result of the 2009 bushfires had demised to the point where ongoing cases could be managed within the existing mainstream program capacity and other program funding.  |
| Victorian Royal Bushfire Commission - CFA State-wide Network of Incident Control Centres | Output                   | 4.000                        | 4.000                      | No further funding was allocated on-going matters will be managed within the existing mainstream program capacity and other program funding.   |

| Program/project   | Output or asset delivery | Budgeted 2010-11 expenditure | Actual 2010-11 expenditure | Reasons why it was curtailed, deferred or discontinued  |
|---|--------------------------|------------------------------|----------------------------|---|
|   |                          | (\$ million)                 | (\$ million)               |   |
| Victorian Royal Bushfire Commission - Resource Tracking System (For fire fighting vehicles) | Output                   | 1.700                        | 1.700                      | No further funding was allocated – ongoing matters will be managed within the existing mainstream program capacity and other program funding. |

### 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, 9 December 2011.**

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

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

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