



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

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

DEPARTMENT OF JUSTICE

VICTORIA POLICE (VICPOL)

DUE: FRIDAY 2 DECEMBER 2011

SECTION A: Output variations (departments only)

Question 1

Not applicable

Question 2

Not applicable

Question 3

Not applicable

Question 4

Not applicable

SECTION B: Asset investment (departments only)

Question 5

Not applicable

Question 6

Not applicable

Question 7

Not applicable

Question 8

Not applicable

Question 9

Not applicable

Question 10

Not applicable

Question 11

Not applicable

Question 12

Not applicable

Question 13

Not applicable

Question 14

Not applicable

Question 15

Not applicable

Question 16

Not applicable

Question 17

Not applicable

Question 18

Not applicable

Question 19

Not applicable

Question 20

Not applicable

SECTION C: Revenue and revenue foregone

Question 21

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

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

Revenue in 2009-10:

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

Revenue in 2010-11:

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

Question 22

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

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

Question 23

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

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (c) explain any variations greater than ± 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 ± 10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
Not applicable							

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Number of concessions/subsidies granted in 2010-11	Outcomes achieved
Not Applicable							

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

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

Question 24 (Department of Treasury and Finance only)

This question does not apply to your department.

SECTION D: Expenditure

Question 25

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

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

Expenditure in 2009-10:

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

Expenditure in 2010-11:

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

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 ± 10 per cent between the two six-month amounts:

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

Question 27

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

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

Not applicable.

Question 28 (departments only)

Not applicable

Question 29 (departments only)

Not applicable

Question 30 (departments only)

Not applicable

SECTION E: Public sector workforce

Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than ± 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 ± 10 per cent
2639.36	2,682.16	Not applicable

Numbers in 2010*:

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

Numbers in 2010 and 2011*:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
2696.95	2740.92	Not applicable

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

Question 32

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

Costs in 2009-10:

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

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

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

Costs in 2010-11:

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

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

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

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

Question 33

Disclaimer:

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

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

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

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

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

Contractors/contract staff in 2009-10:

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

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

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

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

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

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

Contractors/contract staff in 2009-10:

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

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

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

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

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

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

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

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

Question 34

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

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

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

Consultants in 2009-10:

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

Consultants from 1 July to 31 December 2010:

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

Consultants from 1 January to 30 June 2011:

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

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

Consultants in 2009-10:

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

Consultants from 1 July to 31 December 2010:

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

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

Question 35

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

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

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

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

Not applicable

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

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

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

Question 36

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

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

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

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

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

Question 37

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

Bonuses in 2009-10:

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

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

Bonuses in 2010-11:

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

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

Question 38

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

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

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

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

SECTION F: Program outcomes

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

Question 39 (departments only)

Not applicable

Question 40

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

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

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

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

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

Not applicable.

Question 41

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

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

SECTION G: Adapting to the change of government

Question 42

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

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

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

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

Question 43

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

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

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

Question 44

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

Not applicable

Question 45

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

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

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

Question 46

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

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

Not applicable

CONTACT DETAILS

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

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

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

Telephone: 03 8682 2867
Fax: 03 8682 2898
Email: paec@parliament.vic.gov.au

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

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