



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2016-17 BUDGET ESTIMATES QUESTIONNAIRE

LEGEND:

Blue Text – information provided by DJR

Black text – pre-filled information from PAEC

Purple	Information for the Department of Justice and Regulation
Blue	Information for Victoria Police
Green	Information for Metropolitan Fire and Emergency Services Board and Country Fire Authority

1. Strategic Priorities

Question 1

Regarding the machinery-of-government changes that occurred during 2014-15, please:

- (a) provide a revised estimate of the costs of carrying out the changes for 2015-16 and any estimated costs anticipated during 2016-17. Please include all costs of the changes, such as IT-related costs or relocation costs, excluding staff costs.

Department of Justice & Regulation	
Year	Costs related to machinery-of-government changes
2015-16	There were no costs to the Department (excluding staff costs) in carrying out the changes, however DPC may have had costs incorporating the new entities into their existing systems.
2016-17	0

- (b) provide a revised estimate for 2015-16 and estimate for 2016-17 for anticipated staff impacts of the machinery-of-government changes, quantifying expected redeployments, redundancies (including targeted redundancies), non-renewal of contracts and any other means of reducing staff numbers. Please identify estimated staff costs and savings arising from each means. Please also identify the areas within the Department where staff reductions are anticipated.

Department of Justice & Regulation			
	Number (FTE)	Resulting costs (\$ million)	Resulting savings (\$ million)
2015-16			
Redeployment	Not applicable		
Redundancies	Not applicable		
Non-renewal of contracts	Not applicable		
Staff reductions through other means	Not applicable		
Areas where reductions are anticipated	Not applicable		
2016-17			
Redeployment	Not applicable		
Redundancies	Not applicable		
Non-renewal of	Not applicable		

contracts	
Staff reductions through other means	Not applicable
Areas where reductions are anticipated	Not applicable

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

Department of Justice & Regulation

Not applicable

Question 2

- (a) What are the Department's key strategic priorities underpinning its budget for 2016-17 and over the forward estimates to 2019-20?

Department of Justice & Regulation

The Department of Justice and Regulation provides policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where the rule of law is upheld and rights and responsibilities are respected.

Outlined below are the key priorities underpinning the department's budget for 2016-17 to 2019-20:

- **Ensuring community safety through policing, law enforcement and prevention activities**

DJR will support initiatives on public safety and response capability, deliver crime prevention programs, implement the recommendations of the Ice Taskforce and work with Victoria Police and other agencies to strengthen Victoria's counter terrorism measures and capabilities.

- **Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation**

This will be achieved by ensuring high standards of safety and security in the corrections system, implementing the recommendations of the Harper Review into the management of serious sex offenders and building the capacity of Community Correctional Services to enhance rehabilitation and support community safety.

- **A fair and accessible Victorian justice system that supports a just society based on the rule of law**

DJR will implement the recommendations of the Royal Commission into Family Violence, increase youth diversion from the adult criminal justice system and work towards a redress scheme in line with the recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse.

- **A just and supportive society with increased confidence and equality in the Victorian community**

This will be achieved by protecting the rights of LGBTI individuals and responding to the increased number of Victorians who require guardianship protection and other services provided by the Office of the Public Advocate.

- **Reduce the impact of, and consequences from, natural disasters and other emergencies**

on people, infrastructure, the economy and the environment

DJR will strengthen support for volunteers, expanding the emergency medical response capability and implement the priorities and actions in the Victorian Emergency Management Strategic Action Plan 2015-2018.

- **A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors**

This will be achieved by ensuring businesses are compliant with consumer laws, providing information and education to Victorians, reviewing the gaming machine regulatory framework , awarding a new public lottery licence in accordance with the *Gambling Regulation Act 2003* and ensuring integrity and governance arrangements for the racing industry are appropriate.

Victoria Police

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

In September 2015, the *Victoria Police Corporate Plan 2015-18*, as approved by the Minister, was released. The Corporate Plan provides the strategic direction for Victoria Police with a focus on effective police service delivery, improving community safety, working with stakeholders, achieving through Victoria Police's workforce, and modernising systems for business process, technology and asset management. Priorities and actions for 2016-17 will be finalised through the annual planning process and will be updated following the release of the 2016-17 State Budget. Ongoing priorities for Victoria Police include:

- Strengthening Victoria Police counter terrorism capacity and capability
- Building capacity and capability to address emerging public safety and public order threats
- Responding to the recommendations of the Royal Commission into Family Violence
- Responding to, and working with, the Victorian Equal Opportunity and Human Rights Commission in relation to the outcomes of the independent review into sexual harassment and sex discrimination
- Roll out of regional mobile radio (RMR) to replace the analogue radio communications system in regional areas with an encrypted digital network and new radios
- Improving community safety by targeting violent crime, crime in the context of family violence and working to disrupt and dismantle organised crime networks
- Finalising the recruitment and deployment of 400 custody officers to guard prisoners at around 22 police stations across Victoria to free up front line police
- Continuing to deploy transport security to support the Night Network 24-hour public transport trial
- Reducing the prevalence of ice in the community through the Ice Action Plan
- Reducing the level of road trauma in line with the Victoria Police Road Safety Strategy
- Implementing and embedding the Victim-Centric Service Delivery Strategic Approach
- Development of a Capability Plan to inform Victoria Police's staged and planned capability growth in order to meet the needs and expectations of the community over the next 10 years
- Implementation of a mental health strategy as part of an organisational commitment to health, safety and wellbeing.

Metropolitan Fire and Emergency Services Board

MFESB's key strategic priorities underpinning its budget for 2016-17 are focused on delivering the outcomes for its five strategic themes of:

- Always Safe
- Improving Community Safety and Resilience
- Valuing our People
- Delivering Exceptional Service
- Working with Others.

The portfolio of projects and programs include 24 strategic actions that are outlined in the MFESB Plan 2015-2018 (previously known as the MFESB Corporate Plan 2015-2018). This can be accessed from the MFESB internet site: <http://www.mfb.vic.gov.au/News/Publications/Strategic-and-Business-Plans.html>

Country Fire Authority

CFA key strategic priorities underpinning its budget for 2016-17 and over the forward estimates to 2019-20 include:

- Delivering on CFA's accountabilities and responsibilities for implementation of the Emergency Management Strategic Action Plan 2016-2019 (forthcoming), which is the three year rolling plan that outlines state-wide strategic priorities, with corresponding actions, to support Victoria in achieving its vision of safer and more resilient communities.
- Implementing State Budget commitments that CFA is accountable for.
- Implementing the actions that CFA is accountable for, and collaborating with EMV and MFESB, for progressing Government's response to the Fire Services Review.
- Progressing CFA's strategic intent, noting that the current CFA Strategy 2013-18, and the network of strategies for Service Delivery, People, Volunteerism, Assets and Finance will be consolidated into one Strategy document.

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

Department of Justice & Regulation

The DJR strategic priorities are similar to the previous year. Key actions in 2016-17 to support the priorities include:

- Implement the recommendations of the Ice taskforce and the Royal Commission into Family Violence
- Build the capacity of Community Correctional Services to enhance rehabilitation to promote community safety
- Review and strengthen the approach to serious sex offenders through implementing the recommendations of the Harper Review into the management of serious sex offenders
- Advise government on implementation of recommendations from the Victorian Law Reform Commission's Victims of Crime in the Criminal Trial Process report to be delivered 1 September 2016
- Undertake a comprehensive review of gaming machine arrangements which are due to expire in 2022.

Victoria Police

The Victoria Police major strategic priorities for 2016-17 will be implementing budget initiatives as

well as actions and priorities intended to embed foundational capacity and capability building across the organisation. In 2016-17 this focus will include implementing the community safety package, countering family violence, strengthening counter terrorism capacity and capability, mental health review implementation, responding to the VEOHRC review into sex discrimination and sexual harassment in Victoria Police, modernisation of ICT and Capability Plan development.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

The 2016-17 strategic priorities for MFESB and CFA are not substantially different to those from the previous year. These priorities reflect the creation of EMV and approval of the Strategic Action Plan 2015-18 for the emergency management sector. Both agencies' priorities support the goal of a sustainable and efficient emergency management system that reduces the likelihood, effect and consequences of emergencies for communities.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2015-16 and 2016-17 on funding and resource allocation in the 2016-17 Budget?

Department of Justice & Regulation

The Department has received new output and asset funding in the 2016-17 Budget for initiatives to support key strategic priorities including:

- Funding to support the implementation of recommendations from the Royal Commission into Family Violence
- Funding to strengthen the management of serious sex offenders with the establishment of a 20 bed secure specialist facility and an eight bed disability facility
- Strengthening the capacity of Community Correctional Services through the rehabilitation of offenders, building workforce capacity and improving service delivery
- Funding for the Metropolitan Remand Centre
- Funding for grants for the Public Safety - Community Crime Prevention Program

Victoria Police

Victoria Police has received new output and asset funding in the 2016-17 Budget for a number of initiatives to support key strategic priorities, including:

- Public Safety - Police Response
- Public Safety - Regional and Rural Police Stations
- Improving Victoria Police mental health and wellbeing
- Strengthening Victoria Police Counter Terrorism capacity and capability

Metropolitan Fire and Emergency Services Board and Country Fire Authority

There are no significant impacts on funding and resource allocation between 2015-16 and 2016-17 for MFESB. CFA has received funding for Fiskville and Victorian Emergency Management Training Centres remediation and new training capability. CFA has received additional funding in 2016-17 through the State Budget to its output and asset base. This funding will provide additional capacity for its operations.

- (d) Please identify any programs or initiatives (asset or output) over \$2.0 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2015-16 and 2016-17. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice & Regulation
<ul style="list-style-type: none">• There are no programs or initiatives (asset or output) over \$2 million relevant to the department that have been curtailed, deferred, discontinued or completed as a result of any changes in strategic priorities between 2015--16 and 2016-17.• Any programs or initiatives that have been completed during this period were concluded as planned or have become business as usual.
Victoria Police
Nil
Metropolitan Fire and Emergency Services Board and Country Fire Authority
Not applicable for MFESB and CFA.

Question 3

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2015-16 (that is, they will not be continued in 2016-17). For each program or initiative, please indicate the expenditure on this program/initiative in 2015-16. If the program or initiative is to be extended, please identify whether the Department’s own sources will be used or name any initiatives in the 2016-17 Budget that replace the lapsing initiative. Please also identify the impact on the community of the lapsing (including rescheduling of service provision or commencement of service provision). If there is no impact, please detail the actions undertaken by the Department to ensure this. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice & Regulation			
Program or initiative	Expenditure in 2015-16 (\$ million)	If it is to be extended into 2016-17, how is the program or initiative to be funded?	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact
Employment Law Service – JobWatch	0.371	This program has been funded in the 2016-17 State Budget.	Not applicable
Duty Lawyers at Community Legal Centres	1.200	This program has been funded in the 2016-17 State Budget as part of the Family Violence legal assistance package.	Not applicable
Family Violence Family Assistance	2.100	This program has been funded in the 2016-17 State Budget as part of the Family Violence legal assistance package.	Not applicable
Emergency Management Coalmine Taskforce	0.200	The Minister for Emergency Services has announced that the Taskforce is to be extended into 2016-17. Funding is included in the 2016-17 State Budget.	Not applicable
Hazelwood Mine Fires – Monitoring Protocols	0.030	This funding was to support air quality monitoring the management of health impacts related to air quality. This activity will be finalised by end June 2016 and no further funding is required.	Not applicable

Question 4

What are the key Government policies applicable to the Department in 2016-17 and how are these policies addressed in this budget?

Department of Justice & Regulation

Family Violence

The department will implement relevant recommendations of the Royal Commission into Family Violence published in March 2016, and work collaboratively with relevant agencies to support the proposed Implementation Monitor and the consultative processes.

Funding is contained in the 2016-17 budget to support the recommendations of the Royal Commission. This funding will support additional family violence duty lawyers to support victims, particularly children in the Magistrates Court, expansion of programs for Aboriginal individuals and organisations to better identify and mediate disputes and for the Koori Women's Diversion Program. Funding was also provided for business cases to be developed for new and improved ICT systems to enable information sharing in Police, Corrections, Courts and DHHS.

Funding for Police under the Public Safety – Police Response initiative will also assist with implementation.

In addition, the department will continue to implement multi-year initiatives funded by the State Budget 2015-16 under the **Victorian Action Plan to Address Violence against Women and Children – Everyone has a responsibility to act (2012–15)**. This included:

- Funding of \$7.3 million over the forward estimates for the **Family Violence Package** for the Community Legal Centre assistance fund, family violence duty lawyers at community legal centres, family violence legal assistance and men's behaviour change programs in Corrections Victoria. Implementation of this initiative continues.

Other initiatives funded in 2015-16 have some impact on achieving policy in this area:

- Funding of \$148.6 million over the forward estimates allocated to employ 400 custody officers to enable the release of 400 Victoria Police officers to front line duties is likely to have a beneficial impact on family violence policing. Implementation of this initiative continues.
- Funding of \$2.0 million over two years has been allocated to Corrections Victoria to provide 64 men's behaviour change programs and assessment screenings for up to 516 offenders on mandated Community Correction Orders. Implementation of this initiative continues.

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

The Emergency Management Strategic Action Plan 2015-2018 (SAP) steers the vision, strategic priorities, investment and principles for government and the emergency management sector. The SAP is a three-year rolling plan and outlines state-wide strategic priorities and corresponding actions, to support Victoria in achieving its vision of safer and more resilient communities. It is the overarching plan that guides communities-all emergencies reform for the next three years.

Funding for the following initiatives in the 2016-17 budget support the SAP:

- Emergency medical response expansion
- Fiskville and Regional Victorian Emergency Management Training Centres Remediation
- Fiskville Transition Program – New training capability

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

The department funds delivery of initiatives under the AJA through output funding.

Reinventing the Regions — Victoria's changing regional economies

Funding for the following initiatives support this policy:

- Community Corrections – Contributing to a safer community
- Public Safety - Community Crime Prevention program
- Public Safety - Regional and rural Police Stations
- Public safety - Police Response
- Fiskville and Regional Victorian Emergency Management Training Centres Remediation
- Life Saving Victoria Clubhouse Redevelopments
- Emergency medical response project
- Emergency Services Telecommunications Authority (ESTA) – growth funding

Question 5

- (a) Please provide details of the Department's progress at developing corporate plans and long-term plans as detailed in BFMG-03 and the Department of Treasury and Finance's *A Guide to Corporate and Long-Term Planning* (April 2014).

Department of Justice & Regulation

The department is developing a 2016-20 Corporate Plan in line with current guidelines in *A Guide to Corporate and Long-Term Planning* (April 2014). This plan updates and refreshes the 2015-19 Corporate Plan.

Victoria Police

The *Victoria Police Corporate Plan 2015-18* was released in September 2015 and provides the strategic direction for Victoria Police. The *Victoria Police Capability Plan* is currently under development. The *Capability Plan* will inform Victoria Police's staged and planned capability growth in order to meet the needs and expectations of the community over the next 10 years.

Metropolitan Fire and Emergency Services Board

In 2015, the MFESB developed a 3 year corporate plan 2015-2018. The approach taken is consistent with what is detailed in BFMG-03 and the DTF's *A Guide to Corporate and Long-Term Planning* (April 2014). The MFESB financial planning incorporates both the 4 year financial outlook and the 10 year financial horizon which is in line with BFMG-03 and the DTF's *A Guide to Corporate and Long-Term Planning* (April 2014) requirements.

Country Fire Authority

The CFA Strategy 2013-18 "Towards Resilience" is available online, together with the CFA Annual Plan 2015-16 at <http://www.cfa.vic.gov.au/about/our-strategy/>

In addition, CFA is progressing long term planning, and corporate planning through:

- A ten year outlook – currently under development with a working title 'The Red Paper', that identifies the environmental and external challenges CFA faces now and over the next 10 years and what the goals and objectives are. The 'Red Paper' is scheduled to be completed by July 2016.
- Development in 2016-17 of a Capability Plan which will set out the capability requirements and business case to implement the 'Red Paper' transformation agenda in the next 5 years.
- Development of annual plans which implement Government commitments including CFA accountabilities under the rolling three year Emergency Management Strategic Action Plan, and State Budget commitments.

- (b) If the Department's corporate plan is online, please provide the address below.

Department of Justice & Regulation

The department's Corporate Plan 2015-19 is not online.

- (c) If it is not online, please explain why it is not online and advise whether it is intended to be made publicly available in the future.

Department of Justice & Regulation

The department's Corporate Plan 2015-19 is a Cabinet-in-Confidence document and in accordance with the *Public Records Act 1973*, is not available for public inspection.

2. Budget Preparation

Question 6

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

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

Department of Justice & Regulation

Fees and fines revenue can fluctuate due to various factors such as unanticipated road-works causing revised speed limits or road closures. The Department also has investment risks with respect to interest and investment returns estimated for trust funds including the Victorian Property Fund and Residential Tenancies Fund. The department's funds are invested in various asset classes including equities, fixed interest and property trusts which are subject to general market risks. They are driven by market sentiment and can fluctuate from month to month.

Victoria Police

The achievement of the cumulative effect of savings allocated in prior year Budgets and additional 2016-17 Budget requirements remains a key challenge for Victoria Police in maintaining a balanced budget.

Section 29 Retained revenue relating to criminal history checks (name and fingerprint checks) is forecast to be lower than in the past due to the expansion of this function to CrimTrac accredited agencies and brokers.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

Major areas of risk for income estimates identified for the 2016-17 Budget by the MFESB include:

- Income risk in financial market volatility.
- Current industrial bans on False Alarm revenue.

Major areas of risk for income estimates identified for the 2016-17 Budget by the CFA include:

- Remediation obligations under EPA notices relating to Fiskville and regional training grounds.

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

Department of Justice & Regulation

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

- The incremental impact of the General Efficiency Dividend announced by the previous government and the risk of not achieving efficiency targets in the forward estimates without a compromise to service delivery
- Achievement of savings over and above the efficiency dividend.
- Greater than anticipated increase in the number of prisoners and offenders on community corrections orders (both men and women) and greater pressure on community corrections following recent legislative changes including the abolition of suspended sentences
- Growth in security related costs due to heightened domestic terrorism threats and gang violence.
- Higher than anticipated emergency response related costs due to declared events such as bushfire, floods or storms.

Policy changes at both a Commonwealth and State level that cause increased demand for Justice Portfolio services for example demand for identity documentation through the Registry of Births, Deaths and Marriages.

Victoria Police

The major areas of risks relate to long service leave provisions and general salary costs as force profiles alter over time.

Victoria Police is continuing to forecast and monitor cost implications arising from these issues.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

The major risks for MFESB expenditure estimates relate to:

- Industrial relations outcomes.
- Overtime expenditure.
- Movement in interest rates that may adversely affect the cost of employee leave balances.

The major risks for CFA expenditure estimates relate to:

- Salary commitments arising from personnel recruited in 2015-16.
- Industrial relations outcomes.

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

Department of Justice & Regulation

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

- Appropriate risk factors are built into the calculation of fines and fees such as estimated downtime for camera maintenance and planned road-works.
- Monetary market factors and indicators are considered when estimating investment returns for trust funds.
- To date the department has managed its savings, efficiency and cost reduction requirements without affecting service delivery to citizens. Savings and efficiencies have been realised through a management focus on improved business productivity and service innovation, including digital channels. This process will continue as well as targeting any lower priority functions.
- Approval to expand facilities across the prison system to accommodate additional prisoners with the option to increase (or decrease) prisoner bed numbers should the number of prisoners rise (or fall). This includes appropriate alignment of prisoners to facilities based on their security level and an increase in the number of specialist beds such as mental health beds.
- Approval to expand the Community Correctional Services across the State to meet forecast growth in the number and complexity of offenders receiving a Community Correction Order.
- Internal reprioritisation of funding to allow increased resourcing in the Registry of Births, Deaths and Marriages along with the continued investment in a new registry system to improve productivity and manage unexpected growth in demand for registry services.

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

funding requests will be held with the Department of Treasury and Finance.

Victoria Police

Risks are being managed through:

- focused tasking and coordination of resources for operational matters
- developing risk strategies for the matters outlined.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

The MFESB identifies efficiencies in operating costs to counteract any cost impact of identified risks.

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

Question 7

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

Department of Justice & Regulation		
Source of income/expenses	Affected line item	Details
Bad debts from Transactions	Expenses on Behalf of the State – Administered Items Statement	<p>It is difficult to predict the debt write-off in this category (note that the vast majority of fines and fees write-off from infringement management and enforcement services is outside this category).</p> <p>These represent only those bad debts written off through agreement with the debtor. These mainly relate to infringement related fee debts that were waived under the last fine payment incentive program where the debtor agreed to go on a payment plan to pay their fines. The subsequent write-off of the fees only occurs after the fines have been paid in full.</p> <p>Bad debt write-off from transactions are not material and are not budgeted for.</p>
Assets Received Free of Charge	Fair Value of Assets Received	The department does not budget for assets to be received free of charge as these are difficult to predict and generally unexpected. In the past, the department has received transfers from the Emergency Services Telecommunications Authority for Fire Towers, however currently there are no expected transfers in 2016-17.
Victoria Police		
Other Donations	Other Income	Donations to Victoria Police from private organisations and more specifically vehicle rebates as part of the Vehicle Safety Initiative have caused a variance in other income. Due to the unpredictable nature of donations, it is difficult to accurately budget for this source of income.
Assets Received Free of Charge	Fair Value of Assets Received	Victoria Police does not budget for assets to be received free of charge as these are difficult to predict and generally unexpected. The assets received in 2015-16 comprised mainly of equipment for the Bomb Squad and was provided by the Federal Attorney-General's Department.

Metropolitan Fire and Emergency Services Board and Country Fire Authority

Not applicable for the CFA and MFESB

3. Spending

Question 8

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2015-16 and the budget for 2016-17 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

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

Department of Justice & Regulation			
	2015-16 (revised estimate) (\$ million)	2016-17 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	805.7	889.0	The increase is mainly due to: <ul style="list-style-type: none"> • Funding for new initiatives including Community Correctional Services and Management of Serious Sex Offenders • Incremental increase in initiatives supporting men and women's prison expansion announced in the 2015-16 Budget
Grants and other transfers	1,173.3	1,219.5	The variance is less than 10% or \$100 million
Other operating expenses	881.0	940.1	The variance is less than 10% or \$100 million
Major components of 'other operating expenses' (please supply categories):			
Outsourced Contracts	440.5	464.0	Not applicable
Professional Services	74.9	81.0	Not applicable
Rent Utilities and Maintenance	62.9	65.4	Not applicable

Contractors and Consultants	45.0	44.6	Not applicable
Purchases of Services Intra-government	35.8	36.7	Not applicable
Information Technology costs	43.0	44.1	Not applicable
Repairs and Maintenance	23.2	24.4	Not applicable
Victoria Police			
	2015-16 (revised estimate) (\$ million)	2016-17 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Employee benefits	1,939.3	2,076.6	The increase reflects budget initiatives as well as previously funded initiatives including Police Custody Officers (PCOs), and the impact of the 2015 Sworn EBA.
Grants and other transfers	0.6	0.6	Not applicable
Other operating expenses	477.0	451.6	Not applicable
Major components of 'other operating expenses' (please supply categories):			
Purchase of Services – Intra-government	89.5	89.5	Not applicable
Other Operating Supplies and Consumables	282.9	262.6	The reduction in 2016-17 is partly driven by saving requirements which cannot be applied to front line services.
Maintenance	31.8	34.8	Not applicable
Operating Leases	59.8	51.8	The decrease in operating lease expenses in 2016-17 is due to the parallel payment made in 2015-16 for accommodation leasing at St. Kilda Road Police Complex and City West (~\$8 million).
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
Not applicable for MFESB and CFA			

If the Department is unable to provide estimates for the components of 'other operating expenses' in 2016-17, please explain how the amount of 'other operating expenses' listed for 2016-17 in the budget papers was calculated.

Department of Justice & Regulation
The department's chart breakdown allows for the above question to be completed.
Victoria Police
Not applicable for Victoria Police
Metropolitan Fire and Emergency Services Board and Country Fire Authority
Not applicable for the CFA and MFESB.

Question 9

For the line item 'payments for non-financial assets' for 2016-17 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2015-16.

Department of Justice & Regulation
The department is expected to carryover \$74.91 million of funds from 2015-16 into 2016-17. The major contributors to the carryover are: <ul style="list-style-type: none"> • Corrections Remand upgrades • Camera Replacement program • IMES Reform IT solution • Dame Phyllis Frost Centre CCTV installation • Peninsula link fixed digital road safety cameras • Australian Communications and Media Authority compliance
Victoria Police
The interim asset carryover requested from 2015-16 into 2016-17 is \$15.7 million. The major contributors to the carryover are: <ul style="list-style-type: none"> • Mobile Technology Pilot • Echuca Police Station replacement • Wyndham (multi-disciplinary Centres) • Mernda 24-hour Police Station • St. Kilda Road Police Station replacement • Ballarat West Emergency Services Precinct • Various minor capital projects

Question 10

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers, please provide details of the Department's component of the expenses in each category for 2015-16 and 2016-17. Please explain any variations between the years that are greater than ± 10 per cent (or greater than \$100 million) between 2015-16 and 2016-17 estimates.

For reference, the relevant information was in Note 12(a) to the general government sector consolidated operating statement the 2015-16 Statement of Finances budget paper, p.34.

Department of Justice & Regulation				
Government purpose classification	2014-15 actual (\$ million)	2015-16 revised estimate (\$ million)	2016-17 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2015-16 and 2016-17 estimates.
General public services	55.5	0.00	0.00	<p>There is no variance between the revised 2015-16 and 2016-17 estimates.</p> <p>The actual expenditure in 2014-15 relates to the Victorian Electoral Commission which was transferred to the Department of Premier and Cabinet as part of the Machinery of Government changes as at 1 January 2015.</p>
Public order and safety	1,525.9	1,703.8	1,847.5	<p>An increase of \$143m (8.4%) in the 2016-17 budget relative to the 2015-16 revised budget is due to the following:</p> <p>New initiative funding of \$65 million announced in 2016-17 Budget including implementation of Community Correctional Services – Contributing to a safer community, Crime Prevention program, addressing family violence, and strengthening security across the prison system.</p> <p>The continuing implementation of initiatives announced in previous budgets mainly focusing on increasing additional capacity across the prison system.</p> <p>Incremental indexation mainly for prison and</p>

				corrective services. The above increases are partially offset by the efficiency savings measures announced by the previous and the current Government.
Education	Not applicable for the Department of Justice & Regulation			
Health	Not applicable for the Department of Justice & Regulation			
Social security and welfare	Not applicable for the Department of Justice & Regulation			
Housing and community amenities	Not applicable for the Department of Justice & Regulation			
Recreation and culture	Not applicable for the Department of Justice & Regulation			
Fuel and energy	Not applicable for the Department of Justice & Regulation			
Agriculture, forestry, fishing and hunting	Not applicable for the Department of Justice & Regulation			
Transport and communications	Not applicable for the Department of Justice & Regulation			
Other economic affairs	204.4	206.7	221.8	No explanation is required, the movement is below the \$100m or 10% threshold.
Victoria Police				
Government purpose classification	2014-15 actual (\$ million)	2015-16 revised estimate (\$ million)	2016-17 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) between 2015-16 and 2016-17 estimates.
General public services	Not applicable for Victoria Police			
Public order and safety	2,477.6	2,592.4	2,708.0	The increase in Public Order and Safety is mainly due to: new initiatives; incremental increases in previously funded initiatives e.g. Police Custody Officers (PCOs), and the impact of the 2015 Sworn EBA.
Education	Not applicable for Victoria Police			
Health	Not applicable for Victoria Police			
Social security and welfare	Not applicable for Victoria Police			
Housing and community	Not applicable for Victoria Police			

amenities	
Recreation and culture	Not applicable for Victoria Police
Fuel and energy	Not applicable for Victoria Police
Agriculture, forestry, fishing and hunting	Not applicable for Victoria Police
Transport and communications	Not applicable for Victoria Police
Other economic affairs	Not applicable for Victoria Police
Other purposes	Not applicable for Victoria Police

4. Expenditure Reduction Measures

Question 11

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

- (a) what actions the Department will take in 2016-17 to meet the various savings targets
- (b) any impact that these actions will have on the delivery of services during 2016-17
- (c) the Department's savings target for 2016-17, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Department of Justice & Regulation				
Initiative	Actions the Department will take in 2016-17	Impact of these actions on service delivery in 2016-17	Savings target for 2016-17 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2013-14 Budget (2013-14 BP3 pp.62-4)	<p>Government Efficiency Dividend part B.</p> <p>The department will apply an efficiency dividend to policy and administrative functions to provide an incentive to drive efficiency improvements.</p> <p>This efficiency dividend will replace the previous savings initiative to cap non-wage expenditure growth.</p>	Service delivery areas including fire and emergency services will receive appropriate funding for growth in non-wage costs.	12.3	Nil variance

<p>Efficiency measures in 2013-14 Budget Update (2013-14 BU pp.129-30)</p>	<p>The Better Services Implementation Taskforce (BSIT) savings will be applied to both frontline and non-frontline services/activities for the purpose of seeking transformation and change.</p> <p>The allocation of BSIT has been spread across business units in line with the savings targets detailed in the 2013-14 Budget Update.</p>	<p>Efficiencies will be achieved as a result of transformational change and reform in both frontline and non-frontline services and activities.</p>	<p>24.7</p>	<p>Nil variance</p>
<p>Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)</p>	<p>The 2014-15 Budget included an Efficiency Dividend to non-frontline departmental expenditure.</p>	<p>There is no impact on service delivery.</p>	<p>0.8</p>	<p>Nil variance</p>
<p>Efficiency and expenditure reduction measures in 2015-16 Budget (BP3 pp.105-7)</p>	<p>Savings in the 2015-16 Budget are a flow-on from the Labor Financial Statement (LFS) and are specific measures which include:</p> <ul style="list-style-type: none"> • Reducing travel expenses • Reducing the use of labour hire firms • Ceasing production of hard copy reports for tabling in parliament • Implementing electronic purchasing • More efficient government car fleet arrangements • Abolishing taxpayer-funded political advertising 	<p>The department was notified of its LFS savings targets for 2016-17 in the build up to the Budget.</p> <p>Now that the department has its savings targets the Justice Senior Executive Group will determine the allocation of the savings in line with the specific categories they fall in.</p> <p>Implementation plans will then be prepared to meet these saving requirements.</p>	<p>10.5</p>	<p>N/A</p>

Any efficiency and expenditure reduction measures in 2016-17 Budget	<p>Savings in the 2016-17 Budget:</p> <ul style="list-style-type: none"> • Communications • Further administrative efficiencies and procurement savings. 	<p>The department was notified of these new savings targets for 2016-17 in the build up to the Budget.</p> <p>This will also go to the Justice Senior Executive Group to determine the allocation and where the department will reduce its expenditure, particularly focusing on opportunities to streamline administrative functions and deliver additional procurement savings.</p>	7.6	N/A
Victoria Police				
Initiative	Actions the Department will take in 2016-17	Impact of these actions on service delivery in 2016-17	Savings target for 2016-17 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2013-14 Budget (2013-14 BP3 pp.62-4)	<p>Adjustment to the Government Efficiency dividend announced at 2013-14 Budget Update from 2 per cent to 2.5 per cent, applicable to non-front line and non-wage costs only.</p> <p>Victoria Police has reduced the budget available to business units for non-front line and non-wage costs.</p>	No material impact on operational police service delivery but impact on administrative, regulatory and information services provided by Victoria Police.	13.8	Nil variance
Efficiency measures in 2013-14 Budget Update (2013-14 BU pp.129-30)	Better Services Implementation Taskforce Savings to boost productivity within Victorian Government.	As above.	21.2	Nil variance

Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	Adjustment to the Government Efficiency dividend announced at 2013-14 Budget Update applicable to non-front line and non-wage costs only. Victoria Police has reduced the budget available to business units for non-front line and non-wage costs.	As above.	0.6	Nil variance
Efficiency and expenditure reduction measures in 2015-16 Budget (BP3 pp.105-7)	Targeted savings to cease hardcopy reports, reduce the use of labour hire firms, reduce travel expenses, e-Purchasing savings and more efficient car fleet arrangements.	As above	3.2	Nil variance
Any efficiency and expenditure reduction measures in 2016-17 Budget	Proposals for savings are being sought in order to enable the Government to identify areas of activity which are low priority and where there is an opportunity to redirect resources to higher priorities 2016-17. Further savings are anticipated from reductions in communication activities. Savings have been allocated based on their total output funding in 2015-16.	As above	5.3	Nil variance
Metropolitan Fire and Emergency Services Board and Country Fire Authority				
Initiative	Actions the Department will take in 2016-17	Impact of these actions on service delivery in 2016-17	Savings target for 2016-17 (\$ million)	Explanation for variances to the original target
The Metropolitan Fire and Emergency Services Board and Country Fire Authority were not subject to the savings measures.				

Question 12

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2016-17 (including lapsing programs), please identify:

- (a) the amount expected to be spent under the program or initiative during 2016-17 at the time of the 2015-16 Budget
- (b) the amount currently expected to be spent under the program or initiative during 2016-17
- (c) the use to which the reprioritised funds will be put. Please include the name(s) of any program or initiative that will be funded or partially funded through the reprioritisation.

Department of Justice & Regulation			
Program/initiative that has been reprioritised, curtailed or reduced	the amount expected to be spent under the program or initiative during 2016-17:		The use to which the reprioritised funds will be put
	at the time of the 2015-16 Budget	at the time of the 2016-17 Budget	
To be determined (continuation funding provided once off in 2015-16 within the 2015-16 Budget; the 2016-17 Budget requires full reprioritisation of once off commitment in 2016-17)		0.371	Employment Law Service – JobWatch
Fully reprioritised departmental funding	0.050	0.050	Law hand book
Redirected funding from existing women's prison initiatives	2.345	2.345	Women's prison expansion strategy to meet demand
Reprioritisation of existing police projects including the retirement of the legacy analogue service	3.230	3.230	Police Communications Upgrade

Metropolitan Remand Centre 52 bunks	N/A	2.860	Corrections Remand upgrades - output
Redirection from: <ul style="list-style-type: none"> Critical Infrastructure and Services – Supporting recent Prison Expansion Initiatives Corrections System Expansion Women’s Prison Expansion Strategy 	N/A	45.340	Corrections Remand upgrades - asset
Victoria Police			
Program/initiative that has been reprioritised, curtailed or reduced	the amount expected to be spent under the program or initiative during 2016-17:		The use to which the reprioritised funds will be put
	at the time of the 2015-16 Budget	at the time of the 2016-17 Budget	
Not applicable for Victoria Police			
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
Program/initiative that has been reprioritised, curtailed or reduced	the amount expected to be spent under the program or initiative during 2016-17:		The use to which the reprioritised funds will be put
	at the time of the 2015-16 Budget	at the time of the 2016-17 Budget	
Not applicable for the Metropolitan Fire and Emergency Services Board and Country Fire Authority			

Question 13

In relation to any funding from reprioritisation of existing resources in the 2016-17 Budget for your department, please provide the following information in relation to each initiative, program or project from which \$1.0 million or more of funding has been reprioritised. In describing initiatives, please use the same names as are used in the budget papers.

For reference, the aggregated information was in Table 4.4 (net impact of the *2015-16 Budget* new output initiatives) in 2015-16 Budget Paper No.2.

Department of Justice & Regulation				
Initiative, program or project for which funding was initially provided	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)
Addressing the impact of the Metropolitan Remand Centre Riot <ul style="list-style-type: none"> • Metropolitan Remand Centre 52 bunks 	2.9	2.9	3.0	3.1
Victoria Police				
Initiative, program or project for which funding was initially provided	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)
Police Digital Radio Upgrade – transfer to Emergency Management Victoria	2.1	0.0	0.0	0.0
Public Safety – Police Response	0.3	0.3	0.3	0.2

Metropolitan Fire and Emergency Services Board and Country Fire Authority				
Initiative, program or project for which funding was initially provided	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)
Not applicable for the Metropolitan Fire and Emergency Services Board and Country Fire Authority.				

5. Output and asset initiative funding

Question 14

Please list the factors that contributed to changes in total income from transactions reported in departmental operating statements in the budget papers between 2015-16 and 2016-17, as in the following table:

Department of Justice & Regulation			
	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2015-16		3,078.3	
New output initiative funding	5.2	172.4	Mainly driven by Community Corrections - Contributing to a safer community, Emergency Services Telecommunications Authority (ESTA) – growth funding and Fiskville and Regional Victorian Emergency Management Training Centres Remediation.
Savings and efficiency measures	(1.7)	(57.0)	Increment in 2016-17 on all efficiency measures (historical) and new savings included in this budget.
Inflation adjustment	1.7	56.4	Departmental funding model and fixed price indexation
Other (please specify)			
Incremental movements from previous budgets	0.8	26.1	
Fire Services Property Levy increment	0.6	20.1	
Section 29 adjustments –retained revenue	0.5	17.6	Reflects the restoration of funding under the national partnership on legal assistance services announced in the 2015-16 Commonwealth Budget.
Recashflows into 2016-17 from previous years	0.5	17.5	Predominantly emergency management related projects to align with proposed changes in spending profiles
Ongoing section 30 appropriation transfer to output from capital for depreciation shortfall	0.2	7.5	Occurred post 2015-16 Budget
Other	0.2	2.6	This is made up of various transfers to/from Victoria Police and ad-hoc funding adjustments as part of non-policy updates.

Total income from transactions 2016-17		3,341.4	
Victoria Police			
	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2015-16		2,564.7	-
New output initiative funding	6.90	141.8	<ul style="list-style-type: none"> • 2015 Victoria Police EBA – \$63.3 million • Public Safety – Police Response – \$46.8 million • Strengthening Victoria Police’s Counter Terrorism capacity and capability – \$12.5 million • Transfer of Police Digital radio upgrade to Emergency Management Victoria – (\$2.1 million) • Improving Victoria Police mental health and wellbeing – \$0.5 million • Drug testing of drivers involved in accidents causing death or serious injury – \$0.4 million • ICE Action Plan – \$0.2 million
Savings and efficiency measures	(0.37)	(7.6)	<ul style="list-style-type: none"> • 2016-17 VicPol Budget Savings – (\$4.0 million) • 2016-17 VicPol General Communication Budget Savings – (\$1.3 million) • VicPol VicFleet savings – (\$1.9 million) • VicPol LFS Savings (ePurchasing) – (\$0.4 million)
Inflation adjustment			
Other (please specify)			
Grants	14.8	1.9	<p>New Booze and Drug Buses funding from TAC. An additional \$2.7 million over four years was agreed to by Victoria Police and TAC beginning in 2015-16; and total funding for the initiative is \$17.7 million.</p> <p>The \$1.9 million increase relates to the additional \$2.7 million of which \$1.9 million is allocated in 2016-17, which was agreed after the 2015-16 Budget.</p>
Carryover		11.0	Provisional carryover into 2016-17.

Total income from transactions 2016-17		2,711.8	
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
Not applicable for the Metropolitan Fire and Emergency Services Board and Country Fire Authority.			

Question 15

Please provide the following details of any outputs for which output resources allocation reviews or base reviews (as described in BFMG-05) were completed, or expected to be completed, in 2015-16:

(a) output resources allocation reviews

Department of Justice & Regulation			
Output(s)	How the review was initiated	Changes as a result	Reasons for the change
Not applicable			
Victoria Police			
Output(s)	How the review was initiated	Changes as a result	Reasons for the change
Nil	-	-	-
Metropolitan Fire and Emergency Services Board and Country Fire Authority			
Output(s)	How the review was initiated	Changes as a result	Reasons for the change
Not applicable			

(b) base reviews

Department of Justice & Regulation				
Output	How the review was initiated	2015-16 base funding (\$ million)	2016-17 base funding (\$ million)	Reasons for the change
Not applicable				

Victoria Police				
Output	How the review was initiated	2015-16 base funding (\$ million)	2016-17 base funding (\$ million)	Reasons for the change
Nil				
Metropolitan Fire and Emergency Services Board and Country Fire Authority				
Output	How the review was initiated	2015-16 base funding (\$ million)	2016-17 base funding (\$ million)	Reasons for the change
Not applicable				

Question 16

In relation to the asset initiatives released in the 2016-17 Budget for the Department (as detailed in the Service Delivery budget paper), please quantify the amount of funding for those initiatives that is expected to come from the Department's own sources (such as depreciation, applied appropriations which have not been spent or other sources) and the amount of new funding provided specifically for these initiatives in this budget.

For reference, asset initiatives released in the 2015-16 Budget for the Department were detailed in *Budget Paper No.3: 2015-16 Service Delivery*.

Department of Justice & Regulation						
	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	TEI (\$ million)
Funding from the Department's own sources	9.8	45.3	0.0	0.0	0.0	55.2
New funding specifically for these initiatives in 2016-17 Budget	3.6	77.4	117.9	59.9	7.0	265.8
Total asset initiatives (as in Service Delivery budget paper)	13.4	122.7	117.9	59.9	7.0	320.9
Victoria Police						
	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	TEI (\$ million)
Funding from the Department's own sources	0.0	1.3	4.4	4.3	0.0	10.0
New funding specifically for these initiatives in 2016-17 Budget	2.0	66.6	66.1	27.7	9.7	172.1
Total asset initiatives (as in Service Delivery budget paper)	2.0	67.9	70.5	32.0	9.7	182.1

Question 17

- (a) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2015 as defined in the notes to note 39(a) of the 2014-15 Financial Report for the State, along with estimates for the equivalent figures as at 30 June 2016 and 2017.

Department of Justice & Regulation			
	2015 (\$ million)	2016 (\$ million)	2017 (\$ million)
Applied appropriations unspent as at 30 June	33.02	31.6	31.6
Victoria Police			
	2015 (\$ million)	2016 (\$ million)	2017 (\$ million)
Applied appropriations unspent as at 30 June	15.7	11.1	N/A
Applied additions to the net asset base (ATNAB) appropriations unspent as at 30 June	20.9	15.7	N/A

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

Department of Justice & Regulation
At the time of preparing the questionnaire, the department has no intended use for the unspent applied appropriations and it is not expected to be drawn down in 2016-17.
Victoria Police
The provisional output appropriation carryover into 2016-17 of \$11.1 million is intended to be used for the following: <ul style="list-style-type: none"> • \$3.9 million for Protective Services Officers (Radio Blackspot funding), project timeline has shifted with an indicative end date of 30/06/2017 due to Motorola handing the program over to a new project manager. Delays are beyond the control of Victoria Police. • \$2.7 million for Conducted Energy Devices, contract signing for CEDs has been postponed, and is scheduled to occur in 2016/17. • \$1.0 million for Policing Information Process and Practice Reform Program (Transformation), there have been delays in the engagement of expert resources. • \$0.8 million for Sex Offenders Management, CrimTrac (major IT project). Awaiting legislative changes. • \$0.4 million for Ice Action Plan - Cracking down on Clandestine Drug Labs, carryover requested due to delays with procurement of the necessary consumables and other laboratory costs. • \$0.3 million for National Heavy Vehicle Regulator, minor project delays as the National Heavy Vehicle Regulator has not confirmed the IT requirements of the project. Carryover required to ensure Victoria Police can meet its legislative obligations in relation to fatigue compliance in the heavy vehicle industry. • \$2.0 million for various internal projects. The provisional ATNAB appropriation carryover into 2016-17 is \$15.7 million is intended to be used for the following: <ul style="list-style-type: none"> • \$7.9 million for Mobile Technology Pilot, due to delays in infrastructure works. • \$2.7 million for Echuca Police Station replacement. The site identification and acquisition

process has resulted in delays to project program.

- \$2.0 million for Wyndham Multi-disciplinary Centre, due to delays with site acquisition due to be finalised in 2016-17.
- \$1.2 million for Mernda 24-hour Police Station. The site identification and acquisition process has resulted in delays to project program. No changes expected to the project completion date.
- \$1.0 million for St Kilda Road Police Station replacement. The site identification and acquisition process has resulted in delays to project program.
- \$0.4 million for Ballarat West Emergency Services Precinct, for minor works and defects liabilities.
- \$0.5 million for delays in various minor capital projects.

6. Public private partnership expenditure

Question 18

Please identify the PPP projects that are being managed by the Department or its controlled entities:

- (a) Under construction (including in planning)

Department of Justice & Regulation
Ravenhall Prison

- (b) In operation (commissioned).

Department of Justice & Regulation
Fulham Correctional Centre Metropolitan Remand Centre Marngoneet Correctional Centre
Controlled Entities
EMV agencies contribute funding to communication PPP projects as follows: <ul style="list-style-type: none"> • MFESB – Metropolitan Mobile Radio (MMR) • CFA – Emergency Alert System (EAS) and Regional Mobile Radio (RMR) • ESTA – MMR, Mobile Data Network (MDN) and EAS

Question 19

For each line item in the Department's comprehensive operating statement or statement of cash flows which includes expenditure on all PPP projects in 2016-17 or across the forward estimates period, please identify:

- (a) the line item
- (b) the value of expenditure (**including staff costs**) on PPP projects included within that line item
- (c) what the expenditure is for (for example, labour costs, payment of interest, payment of capital, purchases of services, payment of contracted penalties etc.).

For reference, the Department's comprehensive operating statement or statement and cash flows were detailed in *Budget Paper No.5: 2015-16 Statement of Finances*.

Department of Justice & Regulation						
Line item	2015-16 revised (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	Explanation
PPPs under construction (including in planning)						

Interest Expense/Interest and other cost of Finance	0	0	30.1	45.0	44.6	Payments of interest
Other Operating Expenses/Payments to Suppliers and Employees	0	0	94.8	149.9	156.1	Maintenance and operating contracts for various PPPs mainly relating to Prisons
Repayment of Finance Lease	0	0	314.3	5.4	5.8	Payment of capital
Payment for non-financial assets	10.0	8.0	8.3	5.0	0	Capital costs associated with project
PPPs in operation						
Interest Expense/Interest and other cost of Finance	20.6	19.9	19.7	19.7	19.7	Payments of interest
Other Operating Expenses/Payments to Suppliers and Employees	61.5	66.4	71.4	73.9	81.3	Maintenance and operating contracts for various PPPs mainly relating to Prisons
Repayment of Finance Lease	13.3	12.7	6.6	7.1	7.7	Payment of capital

7. Revenue

Question 20

Please disaggregate the Parliamentary Authority for the Department for 2016-17 as in the table below.

Department of Justice & Regulation				
	Provision of outputs (\$ million)	Additions to the net asset base (\$ million)	Payments made on behalf of the State (\$ million)	Total (\$ million)
Annual appropriations	2,913.4	238.3	54.5	
Receipts credited to appropriations	204.3	0.0	0.0	
Unapplied previous years appropriation	61.3	74.9	0.0	
Accumulated surplus – previously applied appropriation	0.0	0.0	0.0	
Gross annual appropriation (sum of previous 4 rows)	3,178.9	313.2	54.5	
Special appropriations	11.9	0.0	0.0	
Trust funds	160.4	0.0	0.0	
Total parliamentary authority (sum of previous 3 rows)	3,351.2	313.2	54.5	
Victoria Police				
	Provision of outputs (\$ million)	Additions to the net asset base (\$ million)	Payments made on behalf of the State (\$ million)	Total (\$ million)
Annual appropriations	2,670.8	86.1	0.0	2,756.9
Receipts credited to appropriations	13.9	0.6	0.0	14.5
Unapplied previous years appropriation	11.1	15.7	0.0	26.8
Accumulated surplus – previously applied appropriation	0.0	0.0	0.0	0.0
Gross annual appropriation (sum of previous 4 rows)	2,695.8	102.4	0.0	2,798.2
Special appropriations	0.0	0.0	0.0	0.0

Trust funds	22.3	0.0	0.0	22.3
Total parliamentary authority (sum of previous 3 rows)	2,718.10	102.4	0.0	2,820.50

(a) available in the 'Parliamentary authority for resources' table for the Department in Budget Paper No.3.

(b) available in Appendix A of Budget Paper No.5.

Question 21

In relation to 2016-17, please outline any new revenue-raising initiatives released in the 2016-17 Budget. For each initiative, please explain:

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

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

Department of Justice & Regulation					
Initiative/change	Reasons for the initiative/change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
There have been no revenue raising initiatives released in the 2016-17 Budget.					

Question 22

In relation to 2016-17, please outline any other major changes to existing revenue initiatives. For each change, please explain:

- (a) the reasons for the change
- (b) the assumptions underlying the reasons
- (c) the impact of any changes on service delivery (that is, please detail all programs/projects that have been revised as a result of the change)
- (d) any performance measures or targets altered as a result of the change
- (e) the anticipated total value of revenue gained/foregone as a result of the change.

Where possible, please use names for programs or initiatives as are used in the budget papers.

Department of Justice & Regulation					
Change	Reasons for the change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
There has been no change to existing revenue raising initiatives in the 2016-17 Budget.					
Victoria Police					
Change	Reasons for the change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Retained revenue for criminal history checks	Due to the expansion of this function to CrimTrac accredited agencies a reduction in revenue is forecast. The revenue associated with the 'fee-based' criminal history checks is declining due to the increasing number of police checks being submitted indirectly (not directly via Victoria Police) through CrimTrac accredited agencies nationally and locally	Forecast is based on 2015-16 actuals which reflect the impact of the new operating model	Nil	Nil	~\$4.6 million foregone by Victoria Police

Question 23

In relation to 2016-17, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

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

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

Department of Justice & Regulation						
Initiative/change	Reasons for the initiative/change	Underlying assumptions		Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
There are no new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures in the 2016-17 Budget.						
Victoria Police						
Initiative/change	Reasons for the initiative/change	Underlying assumptions		Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Nil	-	-	-	-	-	-

Metropolitan Fire and Emergency Services Board and Country Fire Authority						
Initiative/change	Reasons for the initiative/change	Underlying assumptions		Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Not applicable for MFESB and CFA						

Question 24

For the Department's income categories, as per the Department's operating statement in the Statement of Finances budget paper, please provide an explanation for any items that have a variance of greater than ± 10 per cent or \$100 million between the revised estimate for 2015-16 and the budget for 2016-17.

Department of Justice & Regulation			
Income category	Revised estimate for 2015-16 (\$ million)	Estimate for 2016-17 (\$ million)	Explanation
Output appropriations	2,965.1	3,178.9	<p>The increase of \$214 million in output appropriations is mainly due to:</p> <ul style="list-style-type: none"> • New initiative funding of \$172m announced in the 2016-17 Budget including implementation of Community Correctional Services – Contributing to a safer community, Crime Prevention program, Emergency Services Telecommunications Authority (ESTA) – growth funding, new funding to address family violence, and strengthening security across the prison system. • The continuing implementation of initiatives announced in previous budgets mainly focusing on increasing capacity across the prison system. • Incremental indexation mainly for prison and corrective services. <p>The above increases are partly offset by efficiency savings measures announced by both the previous and the current government including the General Efficiency Dividend, Better Implementation Services Taskforce, the department's share of the savings published in the Labor Financial Statements, and 2016-17 new Budget savings.</p>
Special appropriations	2.1	1.4	<p>The decrease in special appropriations is mainly due to the one-off drawdown of prior year Commonwealth funding for the Bushfire Mitigation program in 2015/16. The department was unable to access the funds in 2014/15 due to the delay in signing the agreement by all States.</p>

Interest	52.6	60.3	The increase reflects estimated higher returns on trust fund investments due to growth in the underlying funds being invested.
Sale of Goods and Services	19.3	20.2	Less than ±10 per cent or \$100 million
Grants	45.2	56.9	An increase of \$11.7m (26%) is mainly due to ERSC's decision to fund Vocational Education Training (VET) in prisons for \$14 million a year for four years only from 2016-17 to 2019-20 from the Victorian Training Guarantee instead of from appropriations from Government.
Other income	32.1	23.7	A decrease of \$8m (26%) is mainly due to the one-off deployment of Australian firefighters providing assistance to Canada and the US in 2015-16. These receipts are then disbursed to the Australian agencies including both Victorian and interstate agencies.
Victoria Police			
Income category	Revised estimate for 2015-16 (\$ million)	Estimate for 2016-17 (\$ million)	Explanation
Output appropriation	2,571.0	2,695.7	The increase is mainly due to: new initiatives; incremental increases in previously funded initiatives e.g. Police Custody Officers (PCOs), and the impact of the 2015 Sworn EBA.
Grants	10.3	14.5	Due to the transfer of capital grant funding to output grant funding for New Booze and Drug Buses from Transport Accident Commission (TAC) to Victoria Police.

Question 25

What impact have developments at the Commonwealth level had on the Department's component of the 2016-17 State Budget?

Department of Justice & Regulation

The department is unaware of any developments at the Commonwealth level that will have an impact on the 2016-17 State Budget.

8. Performance measures

Question 26

For each initiative (asset or output) in the 2016-17 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

Department of Justice & Regulation	
Initiative	Related performance measures
Emergency Medical Response Expansion	Permanent Operational Staff Emergency response times meeting benchmarks – emergency medical response
Fiskville and Regional Victorian Emergency Management Training Centres Remediation	There are no specific BP3 measures but the initiative supports the Emergency Management Capability output measures.
Fiskville Transition Program – New Training Capability	Volunteers – Operational Volunteers - Support
Community Corrections – Contributing to a Safer Community	Average daily offenders with supervised court orders Community work hours performed Successful completion of supervised court orders
Management of Serious Sex Offenders	Measures relating to compliance with orders of the court and programs to reduce reoffending in the Community based offender supervision output are applicable.
Corrections Remand upgrades	Total annual daily average number of prisoners Average daily prison utilisation rate of total prison capacity
Emergency Services Telecommunication Authority (ESTA) – growth funding	Emergency response times meeting benchmarks – emergency medical response Emergency response times meeting benchmarks - road accident rescue Emergency response times meeting benchmarks - structural fires

Public Safety Police Response	<p>Community calls for assistance to which a Victoria Police response is dispatched</p> <p>Crimes against property – excluding family violence related crime (rate per 100 000 population)</p> <p>Crimes against the person –excluding family violence related crime (rate per 100 000 population)</p> <p>Police record checks conducted to contribute to community safety</p> <p>Proportion of community satisfied with policing services (general satisfaction)</p> <p>Proportion of the community who have confidence in police (an integrity indicator)</p>
Strengthening Victoria Police's Counter-Terrorism Capacity and Capability	<p>Proportion of community satisfied with policing services (general satisfaction)</p> <p>Proportion of the community who have confidence in police (an integrity indicator)</p>
Public Safety - Regional and Rural Police Stations	<p>Proportion of community satisfied with policing services (general satisfaction)</p> <p>Proportion of successful prosecution outcomes</p> <p>Proportion of the community who have confidence in police (an integrity indicator)</p>

Question 27

For each quality, quantity or timeliness performance measure newly introduced in the 2016 17 Budget, please attach any supporting documentation the Department has produced in developing the measure, such as:

- (a) a description of the measure, including the data that support it, assumptions made, and how the data are collected and transformed
- (b) if the measure is a ratio (including a percentage), please include a description of the numerator and denominator series that provide the ratio
- (c) how the measure evaluates the performance of the Department or the task faced by the Department
- (d) the process the Department employed to set a target or anticipated result for this measure
- (e) a description of what constitutes good performance and how the performance measure indicates this
- (f) any shortcomings of the measure
- (g) how the department intends to estimate the 'expected outcome' of the measure at the time of the 2017-18 Budget
- (h) how the department intends to evaluate the effectiveness of the measure in the future.

Department of Justice & Regulation

Total reported road fatalities in vehicle collisions

- a) This measure includes reported road deaths of drivers, passengers, pedestrians, bicyclists, pillion passengers etc., as recorded by Victoria Police members and captured in the Victoria Police Traffic Incident System. It follows the definition of on-road deaths as stipulated by the Australian Bureau of Statistics.
- b) Not applicable
- c) Victoria Police is committed to working with road safety partners (VicRoads and the Traffic Accident Commission) to reduce road trauma and promote safe road user behaviour. Establishing a target in relation to road fatalities in vehicle collisions is appropriate to evaluate the performance of a key area of service delivery.
- d) The targets are projections based on expected outcomes forecast by Victoria Police.
- e) Good performance in relation to road fatalities would be to either achieve less than the identified target, or the target.
- f) There is a 30 day lag in the availability of data which may impact the currency of data when reported.
- g) The expected outcome of the measure at the time of the 2017-18 Budget will be estimated based on previous performance and statistical projection of the estimated outcome.
- h) The effectiveness of the measure will be assessed annually to determine if it is appropriate according to outcomes in previous years and projection for future years. The contribution of this measure towards Victoria Police and government road policing strategies will also be assessed.

Total persons reported injured in vehicle collisions

- a) This measure counts all persons injured (regardless of seriousness of injury) in vehicle collisions, as recorded by Victoria Police members and captured in the Victoria Police Traffic Incident System. This measure captures both on road and off road injuries.
- b) Not applicable
- c) Victoria Police is committed to working with road safety partners (VicRoads and the Traffic Accident Commission) to reduce road trauma and promote safe road user behaviour. Establishing a target in relation to road injuries in vehicle collisions is appropriate to evaluate the performance of a key area of service delivery.
- d) The targets are projections based on expected outcomes forecast by Victoria Police.
- e) Good performance in relation to road injuries would be to either achieve less than the identified target, or the target.
- f) Different collection methods and definitions are used by agencies other than Victoria Police reporting on road trauma which may result in data discrepancies. In addition, there is 60 day lag in the availability of data.
- g) The expected outcome of the measure at the time of the 2017-18 Budget will be estimated based on previous performance and statistical projection of the estimated outcome.
- h) The effectiveness of the measure will be assessed annually to determine if it is appropriate according to outcomes in previous years and projection for future years. The contribution of this measure towards Victoria Police and government road policing strategies will also be assessed.

Assessment of prisoners 'at risk' undertaken within two hours

- a) The measure is applicable to all relevant health service providers across the Victorian prison system. This measure requires that all prisoners who are identified as being at risk of suicide or self-harm are assessed by a mental health professional within two (2) hours of

identification. Performance data is obtained from providers as part of existing contract reporting obligations and validated and monitored by the Department.

- b) This performance measure is reported as a percentage. The numerator is defined as the number of 'at risk' assessments where the prisoner was seen within two hours. The denominator is the total number of required 'at risk' assessments.
- c) This measure provides an indication of the timeliness of service delivery which in turn indicates whether prisoners at risk of suicide or self-harm receive treatment in a timely manner. This represents an important aspect of providing a safe prison environment.
- d) The target of 100 per cent for this performance measure reflects the Service Delivery Outcome benchmark for this measure. It is a zero tolerance measure.
- e) Good performance is indicated by achieving the benchmark performance result, being 100 per cent. A performance result of less than 100 per cent indicates that the health service provider has breached the Service Delivery Outcome.
- f) There are no shortcomings with this measure. It is widely agreed that this measure is functional and achieves the stated intention of the Service Delivery Outcome.
- g) The expected outcome will reflect actual performance in the year to date combined with likelihood of subsequent changes in full year performance based on previous years.
- h) The department has reviewed the business rules associated with this new performance measure to ensure it supports the intent. The performance measure was reviewed in accordance with the Commissioner's Requirements and Justice Health Quality Framework to support the delivery of the department's legislative and policy obligations.

Number of Sentencing Advisory Council (SAC) publications

- a) The Sentencing Advisory Council (SAC) publishes a range of reports on sentencing matters. The SAC is an independent statutory body established under amendments to the *Sentencing Act 1991* Its functions include:
 - the provision of statistical information on sentencing, including information on current sentencing practices for members of the judiciary and other interested persons
 - conducting research and disseminating information on sentencing matters
 - gauging public opinion on sentencing
 - consulting on sentencing matters with government departments and other interested bodies
 - advising the Attorney-General on sentencing matters
 - providing the Court of Appeal with the Council's written views in relation to the giving, or the review, of a guideline judgment.

As well as providing the broader reporting coverage of the SAC's activities, the introduction of the performance measure for SAC brings it into line with agencies of a comparable size and budget, such as the Victorian Law Reform Commission.

All of the Council's reports are published and freely available on the SAC website. The SAC website lists the Council's publications by topic, in alphabetical order and by year. The Council also lists all of its publications in its Annual Report, which is tabled in Parliament at the end of each financial year.

All SAC publications, regardless of length, and for which an International Standard Book Number (ISBN) is assigned, will be included in determining whether the BP3 performance measure has been met.

At the end of each financial year, the Council will calculate the aggregate number of publications for which an ISBN has been assigned. The list of ISBN publications on the Council's website can be validated against the list of publications in the SAC Annual Report.

- b) Not applicable
- c) The Council's range of publications provides a strong proxy measure of the Council's efforts to fulfil its statutory functions. A primary statutory function of the Sentencing Advisory Council (SAC) is to conduct research and disseminate information on sentencing matters. Another of the Council's statutory functions is to provide statistical information on sentencing, including information on current sentencing practices.
- d) The bulk of the Council's publications are initiated at the direction of its Council Directors, in accordance with the Council's annual business plan. The BP3 target is consistent with the Council's business planning.
- e) The BP3 target reflects the long term average of the Council's annual publications, and is also consistent with the targets set by the Council's annual business plan.
- f) When the Council receives a reference from the Attorney-General, it may mean that projects already underway, or that were planned, must be put on hold. Consequently, it is possible that Attorney-General references may impact the Council's capacity to publish six reports in any financial year. Further, the measure does not capture the full suite of activities pursued by the SAC. As noted above, the following publications are excluded from the publication count:
- Council publications that are assigned an International Standard Serial Number (ISSN) (e.g. Sentencing Snapshots, Council's Annual Report). The Council publishes a set of 31 Sentencing Snapshots and has a rolling program of data updates. Half of the set is refreshed each year and re-released on the SAC website; and
 - all news stories published on the Council's website.
- g) In calculating the expected outcome for 2016-17, the Council will aggregate, as at 31 March 2016:
- the number of publications, for which an ISBN has so far been assigned in 2016-17; and
 - any further planned publications for 2016-17.
- to arrive at an estimated number of publications for the financial year.
- h) The Council's statutory role is the provision of independent, high-quality sentencing research and policy advice. As part of its business planning, the Council will assess the relevance of the publications measure as it relates to the Council's statutory functions of stating in writing to the Court of Appeal the Council's views in relation to the giving, or the review, of a guideline judgment, conducting research and disseminating information on sentencing matters, and advising the Attorney-General on sentencing matters.

9. Staffing matters

Question 28

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2016 and 30 June 2017 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Department of Justice & Regulation			
Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Secretary	1	1	1

EO-1	1	3	3
EO-2	31	30.8	30.8
EO-3	34.1	37.6	37.6
VPS Grade 7 (STS)	28.5	27.3	27.3
VPS Grade 6	698.14	735.28	735.28
VPS Grade 5	869.72	911.22	911.22
VPS Grade 4	869.12	916.25	916.25
VPS Grade 3	1,224.00	1,320.7	1,320.7
VPS Grade 2	977.09	1,001.14	1,001.14
VPS Grade 1	69.7	75.49	75.49
Government Teaching Service	-	-	-
Health services	-	-	-
Police	-	-	-
Allied health professionals	130.5	135.8	135.8
Child protection	-	-	-
Disability development and support	-	-	-
Custodial officers	2,599	2,630.7	2,630.7
Other (Please specify)	27.3	28.3	28.3
Total	7,560.17	7,854.58	7,854.58

Notes:

- The Justice & Regulation portfolio (excluding Victoria Police) consists of a complex workforce consisting of departmental resources and a large number of statutory entities, some of whose employment powers reside with the department's Secretary and others with Public Service Body Heads.
- The Justice & Regulation portfolio numbers include FTE for the following statutory entities:
 - Office of Public Prosecutions
 - Victorian Law Reform Commission
 - Victorian Responsible Gambling Foundation
 - Office of the Public Advocate, Board of Examiners
 - Victorian Institute of Forensic Medicine
 - Victorian Government Solicitor's Office and Solicitor General's Office

<ul style="list-style-type: none"> - Victorian Commission for Gambling and Liquor Regulation* - Legal Services Commission* - Victorian State Emergency Service* - Road Safety Camera Commission. <ul style="list-style-type: none"> • The department's FTE figures reported for the purposes of PAEC includes entities that have their own employment powers. This explains why the total FTE figures listed in the department's 2014-15 annual report are different from the table above <p>*Please note, previous years' responses did not include FTE numbers for these entities.</p>			
Victoria Police			
Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Secretary	-	-	-
EO-1	-	-	-
EO-2	9.00	8.00	8.00
EO-3	12.80	13.80	13.80
VPS Grade 7 (STS)	16.80	14.80	14.80
VPS Grade 6	155.80	161.50	162.50
VPS Grade 5	195.97	218.37	220.37
VPS Grade 4	445.85	478.16	486.16
VPS Grade 3	582.26	594.58	608.58
VPS Grade 2	1,034.75	1,089.91	1,099.91
VPS Grade 1	25.41		
Government Teaching Service	-	-	-
Health services	5.21	4.81	4.81
Police	13,120.00	13,246.00	13,502.00**
Allied health professionals	-	-	-
Child protection	-	-	-
Disability development and support	-	-	-
Custodial officers	-	-	-

Other (Please specify)	-	-	-
Protective Services Officers	1,108.00	1,313.00	1,313.00*
Police Custody Officers	0.00	250.00	357.00
Forensic Officers	214.94	232.85	239.85
Total	16,926.79	17,625.78	18,030.78**

* Assumes the continuation of the Night Network program.

**The forecasted FTE number for Police and PSO's reflect the funded numbers as budgeted by the Victorian Government. The actual outcome for the end of a financial year will be dependent on the movements at that time in relation to separations, recruitment and training.

Notes:

- Data is based on FRD29A
- Police includes all police ranks, recruits and reservists
- Protective Service Officers includes PSO in training
- Police Custody officer includes PCO1 and PCO2
- FTE calculations are based on 4 decimal places, slight differences may occur between individual breakdown and totals due to rounding.

Question 29

Please break down the actual staff numbers in your department as at 30 June 2015 and the estimates as at 30 June 2016 and 2017 according to the number of staff that are ongoing, fixed-term or casual.

Department of Justice & Regulation			
	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	6,562.69	6,756.52	6,756.52
Fixed-term	840.00	913.84	9,13.84
Casual	222.6	250.33	250.33
Total	7,625.29	7,920.69	7,920.69

Notes:

- The Justice & Regulation portfolio (excluding Victoria Police) consists of a complex workforce consisting of departmental resources and a large number of statutory entities, some of whose employment powers reside with the department's Secretary and others with Public Service Body Heads.
- The Justice & Regulation portfolio numbers include FTE for the following statutory entities:

<ul style="list-style-type: none"> - Office of Public Prosecutions - Victorian Law Reform Commission - Victorian Responsible Gambling Foundation - Office of the Public Advocate, Board of Examiners - Victorian Institute of Forensic Medicine - Victorian Government Solicitor's Office and Solicitor General's Office - Victorian Commission for Gambling and Liquor Regulation - Legal Services Commission - Victorian State Emergency Service - Road Safety Camera Commission. <ul style="list-style-type: none"> • The department's FTE figures reported for the purpose of PAEC includes entities that have their own employment powers. This explains why the total FTE figures listed in the department's 2014-15 annual report are different from the table above. 			
Victoria Police			
	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	16,712.68	14,408.36	17,803.36*
Fixed-term	211.04	213.78	223.78
Casual	3.07	3.64	3.64
Total	16,926.79	17,625.78	18,030.78**
* Assumes continuation of the Night Network Program			
**The forecasted FTE number for Police and PSO's reflect the funded numbers as budgeted by the Victorian Government. The actual outcome for the end of a financial year will be dependant on the movements at that time in relation to separations, recruitment and training.			
Metropolitan Fire and Emergency Services Board			
	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing	2,190.72	2,264	2,233
Fixed-term	13.80	28	26
Casual	0	0	0
Total	2204.52	2,292	2,259
Country Fire Authority			
	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)

	number)	number)	number)
Ongoing	1,638	1,909	2,035
Fixed-term	269	118	115
Casual	60	45	45
Total	1,967	2,072	2,195

Notes:

- There is no provision for additional recruitment of support (non-operational) actual FTE.
- Forecast figures would need to be amended if there are any initiatives or programs that would vary staff levels outside of planned firefighter recruitment.

Question 30

Please detail numbers (FTE) and the actual amount that the Department spent on contractors and consultants in 2014-15 and the estimated numbers and expenditure in 2015-16 and 2016-17. A definition of the difference between consultants and contractors is contained in FRD 22G – Standard Disclosures in the Report of Operations. Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

Department of Justice & Regulation						
	2014-15 Actual		2015-16 Expected		2016-17 Forecast	
	(\$ million)	FTE	(\$ million)	FTE	(\$ million)	FTE
Consultants	4.958		4.012		2.610	
Contractors	49.811		41.014		41.964	
*FTE numbers cannot be provided as the details of hours worked by either Contractors and/or Consultants are not recorded.						
Victoria Police						
	2014-15 Actual		2015-16 Expected		2016-17 Forecast	
	(\$ million)	FTE	(\$ million)	FTE	(\$ million)	FTE
Consultants*	2.9		2.9		2.9	
Contractors**	6.0		3.9		3.9	
*Consultants are typically organisations engaged to provide analysis and advice and/or a written report or other output that facilitates decision-making. Fees are based on delivery of this product, regardless of the level of human resources input. As such, full time equivalency cannot be calculated.						
**Contractors are individuals or organisations providing works or services, and are often (but not						

always) hired at a time-based rate. However, this cannot be imputed to full-time equivalent as it is affected by a range of other variables. In addition, source data is not available to support accurate measurement.

Metropolitan Fire and Emergency Services Board

	2014-15 Actual		2015-16 Expected		2016-17 Forecast	
	(\$ million)	FTE	(\$ million)	FTE	(\$ million)	FTE
Consultants*	0.746		0.945		1.10	
Contractors**	3.4		3.7		1.8	

*Consultants are typically organisations engaged to provide analysis and advice and/or a written report or other output that facilitates decision-making. Fees are based on delivery of this product, regardless of the level of human resources input. As such, full time equivalency cannot be calculated.

**Contractors are individuals or organisations providing works or services, and are often (but not always) hired at a time-based rate. However, this cannot be imputed to full-time equivalent as it is affected by a range of other variables. In addition, source data is not available to support accurate measurement

Country Fire Authority

	2014-15 Actual		2015-16 Expected		2016-17 Forecast	
	(\$ million)	FTE	(\$ million)	FTE	(\$ million)	FTE
Consultants	0.2		0.4		0.3	
Contractors	14.9		9.3		8.5	

Notes

- 2014-15 figures are as reported in CFA's 2014-15 Annual Financial Statements, and therefore prepared on the basis of FRD 22F.
- CFA does not engage consultants and contractors on the basis of FTE, therefore FTE figures have not been provided.