



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2017-18 BUDGET ESTIMATES QUESTIONNAIRE

LEGEND:

Blue Text – information provided by DJR

Black text – pre-filled information from PAEC

1. Strategic priorities

Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2017-18 and over the forward estimates to 2020-21?

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 2017-18 to 2020-21:

- **The department will support the following whole-of-government priorities:**

The department will: continue to implement the recommendations of the *Royal Commission into Family Violence*; ensure a smooth machinery of government transfer of Youth Justice from the Department of Health and Human Services (DHHS) to the department; continue to ensure a smooth transition to the National Disability Insurance Scheme; and support Aboriginal self-determination through the Aboriginal Justice Forum.

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

The department will support initiatives to deliver on the *Community Safety Strategy* and deliver crime prevention programs.

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

The department will continue to: build the capacity of Community Correctional Services to enhance rehabilitation and support community safety; manage an infrastructure program across male and female adult custodial correctional facilities, strengthen infrastructure at Youth Justice Precincts and construct a new youth justice facility; and continue to ensure high standards of safety and security of the corrections system through the implementation of the recommendations of the Harper Review into the management of serious sex offenders.

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

The department will: develop appropriate and proportionate legislative frameworks for bail and sentencing decisions; continue work on a redress scheme for victims of institutional child sexual abuse; implement the Victorian Betrayal of Trust recommendations; and continue legislative reforms to respond to serious and organised crime and fines enforcement and collection.

- **A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community**

The department will implement the government's agenda to: improve access to justice; enhance the operation and impact of the Charter of Human Rights and Responsibilities Act 2006; reform statutory provisions that discriminate against LGBTI people; modernise key legislation; build capacity for effective dispute resolution; and improve responsiveness to Victoria's ageing population.

- **Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment**

The department will: implement the priorities and actions of the Victorian Emergency Management *Strategic Action Plan (SAP) 2015-2018*; minimise the impact of critical infrastructure failures through partnerships with industry; enhance community and stakeholder outcomes through implementation of a sector-wide shared Asset and Investment Strategy, strengthen support for volunteers and build emergency management capability and capacity through recruitment, training and equipment and expansion of emergency medical response capability.

Department of Justice & Regulation

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

The department will: continue the review of the *Residential Tenancies Act 1997*; implement the Rooming House Licensing Scheme; ensure businesses comply with consumer laws through improved information and compliance services; and continue to increase access to and effectiveness of licensing and registration through new online services. The department will also review the gaming machine regulatory framework to enable the Government to make decisions about the arrangements that will apply when the current entitlements expire in 2022; award a new public lottery licence by 30 June 2018; and review the *Liquor Control Reform Act 1998*.

The department will continue to support the implementation of the government's reforms to the governance and integrity systems in the Victorian racing industry to ensure it has a modern and transparent regulatory system.

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 October 2016, the first *Victoria Police Capability Plan 2016–25* (the Capability Plan) was released. The Capability Plan addresses the challenges identified in *The Blue Paper – A Vision for Victoria Police in 2025*, a discussion paper released in 2014, and recent changes in the strategic environment. The Capability Plan establishes what Victoria Police needs to do as an organisation to be effective and highlights the way Victoria Police will transform our service delivery to be an agile, responsive, people focused connected organisation.

Key priorities underpinning this budget for 2017-18 and over the forward estimates period are in line with Victoria Police functions and with implementing government policy directions as outlined in the Community Safety Statement (CSS) 2017.

Metropolitan Fire and Emergency Services Board

Outlined below are the MFESB key strategic priorities:

- 1 - *Always Safe* program
- 2 - Firefighter engagement
- 3 - Hostile Act Response
- 4 - Capability Framework
- 5 - Victorian Emergency Risk Management System (VERMS) project
- 6 - Community Resilience Strategy (incorporates 7 - Safety in the built environment)
- 8 - Influential leadership
- 9 - Contemporary workplace conditions
- 10 - Sustainable workforce
- 11 - Diversity and inclusion
- 12 - Ethical and respectful culture
- 13 - People and Culture systems and processes
- 14 - Continuous improvement framework
- 15 - Implementation of an IT strategy
- 16 - Whole-of-life asset management
- 17 - *Ready-to-Go* strategy

Metropolitan Fire and Emergency Services Board

18 - Research strategy
19 - Social research program
20 - State Emergency Management (EM) processes
21 - Standardisation and interoperability
22 - Sector learning and development strategy
23 - VEMTC Craigieburn capability and capacity
24 - Sector-wide information standard for emergency management
25 - Develop performance standards to guide effective and efficient governance and enable the sector to measure its performance
26 - Develop or draw on existing common definitions in terminology, symbology and data for public information and warnings, with consideration of accessibility for diverse communities.

Specific detail on these strategic priorities is provided on pages 16, 17 and 19 of the *MFB Plan 2016-17* (link provided at Question 3(a)).

Country Fire Authority

CFA has five key strategic priorities underpinning the 2017-18 Budget and over the forward estimates to 2020-21, as outlined in the *CFA Strategy Towards Resilience 2013-18*.

- our frontline: effective, efficient and sustainable frontline service delivery
- community resilience: shared emergency risk management with the community of Victoria
- community risk: enhancing performance of the build and natural environment
- delivery of our services: improved and flexible delivery of services
- our people: our people are safe, respected, capable, engaged and share a common purpose.

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

Department of Justice & Regulation

The departmental strategic priorities are similar to the previous year. The key new priorities in 2017-18 are:

- machinery of government transfer of the Youth Justice Custodial Services, Community-based Youth Justice and Youth Justice Policy and Program services from DHHS to the department
- delivery of initiatives in the *Community Safety Strategy*
- development of appropriate and proportionate legislative frameworks for bail and sentencing decisions.

Victoria Police
<p>A number of 2016-17 priorities have been completed. These include:</p> <ul style="list-style-type: none"> 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. 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. finalising the recruitment and deployment of 106 specialist police officers and 300 frontline police officers establishment and commencement of the Victoria Police real-time Monitoring and Assessment Centre deployment of transport security to support the Night Network 24-hour public transport trail. <p>In addition, the priority 'improving community safety' has been superseded by the implementation of the <i>Community Safety Statement 2017</i>.</p>
Metropolitan Fire and Emergency Services Board
<p>One new strategic initiative has been added in response to the <i>Fire Services Review – Firefighter Engagement</i>.</p>
Country Fire Authority
<p>The 2017-18 strategic priorities for CFA are not substantially different to those from the previous year.</p>

- (c) What are the impacts of any differences in the Department's strategic priorities between 2016-17 and 2017-18 on funding and resource allocation in the 2017-18 Budget?

Department of Justice & Regulation
<p>Funding has been allocated in the 2017-18 budget to implement initiatives announced in the <i>Community Safety Statement</i>. Funding has been transferred from the Department of Health and Human Services in relation to the machinery of government transfer of Youth Justice responsibilities. The development of legislative frameworks for bail and sentencing decisions is funded by the department as part of its business as usual activities.</p>
Victoria Police
<p>In December 2016, the Victorian Government released the <i>Community Safety Statement 2017</i> which announced the following funding for Victoria Police:</p> <ul style="list-style-type: none"> additional 2,729 police and 100 Protective Services Officers dedicated 24-hour Police Assistance Line for non-emergency calls rolling out Automatic Number Plate Recognition technology to 220 Highway Patrol vehicles an expansion of the Victoria Police Kokoda youth engagement program replacing several police stations across the state. <p>Victoria Police will await the release of the 2017-18 State Budget in order to confirm the impact of any differences in the organisations strategic priorities between 2016-17 and 2017-18 based on funding and resource allocation.</p>
Metropolitan Fire and Emergency Services Board

There are no significant impacts on funding and resource allocation between 2016-17 and 2017-18 for MFESB.

Country Fire Authority

There are no significant impacts on funding and resources allocation based on changes to strategic priorities between 2016-17 and 2017-18.

- (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 2016-17 and 2017-18. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Department of Justice & Regulation

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 the strategic priorities between 2016-17 and 2017-18.

Any programs or initiatives that were completed during this period were done so as planned or have become business as usual.

Victoria Police

Not applicable to Victoria Police.

Metropolitan Fire and Emergency Services Board and

Not applicable to MFESB.

Country Fire Authority

Not applicable to Country Fire Authority.

Question 2

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2016-17 (that is, they will not be continued in 2017-18). For each program or initiative, please indicate the expenditure on this program/initiative in 2016-17. 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 2017-18 Budget that replace the lapsing initiative. Please also identify the effect on the community of the lapsing (*including rescheduling of service provision or commencement of service provision*). If there is no effect, please detail the actions undertaken by the Department to ensure that there is no effect. 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 2016-17 (\$ million)	If it is to be extended into 2017-18, how is the program or initiative to be funded?	Effect on the community (<i>including rescheduling of service provision or commencement of service provision</i>) of lapsing or actions taken by the Department to ensure there is no effect
Improving Victoria Police's mental health and wellbeing	0.5	Continuation funding was provided as part of the Community Safety Package announced in the Community Safety Statement announced on 4 December 2016	Nil - continued funding has been confirmed.
Employment Law Service – Jobwatch	0.4	Funding has been provided as part of the <i>Supporting Community Legal Centres</i> initiative announced in the 2017-18 Budget.	Nil.
Family Violence Legal assistance	4.6	Funding has been provided under the <i>Legal Responses to Family Violence and Child Protection</i> initiative in the 2017-18 Budget.	Nil.
Working with Children Check	9.8	The lapsing funding was additional funding provided to the program. This program will continue to operate during 2017-18.	Nil.

Department of Justice & Regulation			
Program or initiative	Expenditure in 2016-17 (\$ million)	If it is to be extended into 2017-18, how is the program or initiative to be funded?	Effect on the community (<i>including rescheduling of service provision or commencement of service provision</i>) of lapsing or actions taken by the Department to ensure there is no effect
Men's behaviour change programs – Corrections Victoria	1.0 (2015-16 budget) 0.13 (2016-17 budget)	Continuation funding has been provided in the 2017-18 budget under the <i>whole-of-Government Family Violence</i> initiative. This component of the program did not commence in 2016-17. Approval for funding rollover to 2017-18 is currently being considered.	Nil - continued funding has been confirmed. Programs will continue to be provided to perpetrators on Community Corrections Orders. Nil – program has not yet commenced.
Specialist Corrections Program	1.5	Continuation funding has been provided in the 2017-18 budget under the <i>Programs and Services to Reduce Reoffending</i> initiative. (Note: Funding for the <i>Court Integrated Services Program – Remand Outreach Program</i> (CROP) was granted directly to Court Services Victoria in 2017-18).	Nil.
Victims experience of the justice system - CALD victim and perpetrator (Corrections Victoria)	0.330	Funding has been provided in the 2017-18 budget for a range of prisoner and offender CALD perpetrator programs. Funding for victims programs did not commence.	Nil. Continued funding is being provided for perpetrator programs. The victims component of the program did not commence (and is not planned to in the future).
Emergency Services Telecommunications Authority – growth funding	33.0	Continuation funding has been provided in the 2017-18 budget under the ESTA's Baseline Funding initiative.	Nil - continued funding has been confirmed.
Financial Counselling – family violence	1.8	Continuation funding has been provided in the 2017-18 budget under the <i>Financial Counselling</i> initiative.	Nil - continued funding has been confirmed.

Department of Justice & Regulation			
Program or initiative	Expenditure in 2016-17 (\$ million)	If it is to be extended into 2017-18, how is the program or initiative to be funded?	Effect on the community (<i>including rescheduling of service provision or commencement of service provision</i>) of lapsing or actions taken by the Department to ensure there is no effect
Pre-commitment information program	0.5	The initiatives (venue communications, YourPlay Ambassador Forums and YourPlay Day events) will be funded internally by the Gambling Licensing Program / OLGR.	Nil.
Family Violence - Community Legal Centre Assistance Fund	1.000	Funding provided in the 2017-18 Budget under the Supporting Community Legal Centres initiative.	Nil
LSV Club House redevelopment	6.000	This was a fixed term project for specific clubs.	Nil
Hazelwood Coal Mine Fire Implementation - Emergency Management Capability - Coal Mining Taskforce	0.100	This was a fixed term project.	Nil
Hazelwood Coal Mine Fire Implementation - Emergency Management Capability - State Crisis and Communications Strategy	0.150	This is a fixed term project. While it is anticipated the Strategy will be finalised this financial year, its implementation will be completed in 2017-18 through the expenditure of the balance of the allocated funding.	Nil.

Question 3

The new *Performance Management Framework* (March 2016) provides guidance for planning requirements for the Department.

- (a) Please provide a copy of the Department's corporate (four-year) plan as described in *Performance Management Framework for Victorian Government Departments* (March 2016) pp.8-9. Please note that plans that are not made public by the Department will not be published on the PAEC's website. If the Department does not supply a corporate plan, please explain why.

Department of Justice & Regulation
The Department of Justice and Regulation <i>Corporate Plan 2016-20</i> is published at www.justice.vic.gov.au .
Victoria Police
<p>In October 2016, the first <i>Victoria Police Capability Plan 2016–25</i> (the Capability Plan) was released. The Capability Plan addresses the challenges identified in <i>The Blue Paper – A Vision for Victoria Police in 2025</i>, a discussion paper released in 2014, and recent changes in the strategic environment. The Capability Plan establishes what Victoria Police needs to do as an organisation to be effective and highlights the way Victoria Police will transform our service delivery to be an agile, responsive, people focused and connected organisation.</p> <p>The Capability Plan's eight transformation pathways capture the change required – through leadership, diversity, safety and technology – as Victoria Police maintains and matures it's capabilities to promote a safe, secure and orderly society.</p> <p>Capability planning will reshape Victoria Police's operations and improve community services by:</p> <ul style="list-style-type: none"> • assessing capability maturity to identify where resources can be best used to deliver timely and high-quality services • helping Victoria Police better respond to new and emerging issues by assessing its resources, skills and equipment • prioritising and demonstrating the need for incremental investment by clearly linking projects to maintain and mature capability • embedding a capability lifecycle approach within internal planning processes • identifying common issues and developing a more co-ordinated approach across capabilities to realise better outcomes in value for money and strategic public value. <p>The Capability Plan is published at http://www.police.vic.gov.au/content.asp?Document_ID=48.</p>
Metropolitan Fire and Emergency Services Board
<p>The <i>MFB Plan 2016/17</i> is attached which is year 2 of the <i>MFB Plan 2015-2018</i>. https://www.parliament.vic.gov.au/images/stories/committees/SCEP/Fire_Season_Preparedness/Transcripts/MFB_Plan_2016-2017.PDF</p>
Country Fire Authority
<p>CFA does not currently have a corporate (four-year) plan as described in the <i>Performance Management Framework for Victorian Government Departments</i> (March 2016). CFA currently has a one year planning cycle, which is progressing in maturity to include an integrated approach to risk management, business planning and financial planning. CFA will develop a four-year corporate plan, in compliance with the Framework, as part of its commitment to improve organisational planning.</p>

Country Fire Authority

CFA has a five year strategy www.cfa.vic.gov.au/about/our-strategy/, which outlines key strategic priorities and long term outcomes. The five year strategy provides strategic direction for the 2016/17 CFA Plan www.cfa.vic.gov.au/about/our-plan/.

- (b) Regarding long-term planning for the Department (described in *Performance Management Framework for Victorian Government Departments* p.10), please describe:
- (i) the long-term planning horizon used for the Department's long-term plans, and why this horizon was chosen;

Department of Justice & Regulation

The department has adopted a four year planning horizon, which complies with the mandatory requirements of the *Performance Management Framework for Victorian Government Departments*.

- (ii) significant risks and challenges identified by the Department for service delivery over the planning horizon;

Department of Justice & Regulation

The significant risks and challenges identified by the department for service delivery over the planning horizon include:

- *Machinery of government:* The transfer of the Youth Justice portfolio to the department is a significant machinery of government change.
- *Information Technology:* The department's Information Communication Technology (ICT) network is essential to the operational delivery of justice and regulation services in Victoria and a pre-requisite to enable it to properly develop and maintain data assets and leverage technology to drive efficiency and further access to services.
- *Project Management:* The department is equipped with a best practice framework for project management, which aligns to Victorian Government and international standards. However, the department must remain vigilant for potential governance, coordination and prioritisation issues, which could lead to projects that fail to meet timelines, budgets or standards.
- *Occupational Health and Safety:* There is a need to continue the department's commitment to ensure staff work in a healthy and safe environment.
- *Financial:* Continuing requirements to deliver budget savings while the department experiences continued growth in demand for services places pressure on service delivery.
- *Integrity:* Staff misconduct and improper use of power leading to an increased incidence of fraud and non-compliance with regulatory standards and directions.

- (iii) strategies considered by the Department to deal with these identified risks and challenges.

Department of Justice & Regulation

The following strategies are considered by the department to deal with the identified risks and challenges:

- *Machinery of government:* The department has in place considerable governance and operational measures to ensure the smooth transfer of the Youth Justice portfolio.

Department of Justice & Regulation

- *Information Technology:* The department is implementing its plan to improve network performance and stability and is progressing options for the future of ICT services.
- *Project Management:* The department's corporate governance structures support early advice, effective monitoring, internal and external audits and the management of risk. The department will continue to embed Project Management Excellence (PME) in business-as-usual activity and increase project management capability across the organisation and continuously review and enhance project governance arrangements.
- *Occupational Health and Safety:* The department continues to implement sound occupational health and safety strategies to minimise risks.
- *Financial:* The department will continue to mitigate risks through prudent financial management and monitoring of expenditure.
- *Integrity:* The department will continue to implement its Integrity Strategy.

2. Spending

Question 4

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2016-17 and the budget for 2017-18 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

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

Department of Justice & Regulation			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	941.9	1,075.0	<p>The \$133.1m increase is mainly due to:</p> <ul style="list-style-type: none"> \$64.4m increase driven by the full year transfer of employee benefits for the Youth Services and Youth Justice outputs in 2017-18 as compared to three months budget transfer in 2016-17 from the Department of Health and Human Services to the Department of Justice and Regulation as per machinery of government changes taking effect 3 April 2017. \$40.5m increase in new funding announced in the 2017-18 Budget mainly for new initiatives including Management of Serious Offenders, Essential Services to Manage Growth for Prisons and Strengthening of Youth Justice Precincts. \$14.9m indexation allocated on the 2016-17 base of employee related expenses. \$9.5m incremental funding in initiatives announced in the 2016-17 Budget, predominately from Community Corrections – contributing to a safer environment.
Grants and other transfers	1,287.5	1,290.9	The variance is less than 10 per cent or \$100 million.

Department of Justice & Regulation			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Other operating expenses	961.7	1,115.2	Of the \$153.5m increase in other operating expenses, the majority of the movement is in outsourced contracts (\$132.9m) Please see comments below:
Major components of 'other operating expenses' (please supply categories):			
Outsourced Contracts	482.1	615.0	<p>The increase in Outsourced contracts mainly relates to:</p> <ul style="list-style-type: none"> \$94.8m increase for the commencement of the Ravenhall Correctional Centre in 2017-18. \$22.4m increase driven by the full year transfer of outsourced contracts for the Youth Services and Youth Justice outputs in 2017- 18 as compared to three months budget allocation in 2016-17 from the DHHS to the DJR as per machinery of government changes taking effect 3 April 2017. \$13.2m fixed price indexation on existing outsourced contracts.
Purchase of Supplies and Consumables	76.1	207.5	<p>The increase is mainly due to the department's provisional carryover being solely allocated to the 'Purchase of Supplies and Consumables' category prior to the exact account allocation being known at year-end.</p> <p>The above increase is offset by the decrease in all other categories within the 'Other' operating expenses.</p> <p>Carryover has the effect of reducing 2016-17 revised estimate and increasing the 2017-18 Budget, hence representing twice the impact.</p>

Note: Youth Justice figures have been removed from the DHHS budget and transferred to DJR.

Victoria Police			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Employee benefits	2,109.5	2,227.9	The increase is mainly due to: <ul style="list-style-type: none"> • expenditure associated with the CSS Package - \$85.3m. • incremental increase in <i>Public Safety - Police Response</i> initiative including the <i>Advanced Recruitment of 150 Police</i> - \$23.6m. • incremental increases associated with <i>Custody Officers to manage prisoners in police cells</i> - \$7.7m.
Grants and other transfers	0.6	14.5	The increase to grant expenditure relates to Emergency Services Telecommunications Authority (ESTA) baseline funding. Funding will be provided to the ESTA to respond to growth in emergency call-taking and dispatch services for improved connectivity with Emergency Service Organisations and to relocate one of ESTA's communication centres to a new facility.
Other operating expenses	487.5	578.0	The increase predominately relates to additional expenses associated with the <i>Public Safety - Police Response</i> initiative, the CSS Package, along with indexation on frontline services.
Major components of 'other operating expenses' (please supply categories):			
Purchase of Services – Intra-government	88.0	88.0	n/a

Victoria Police			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Other Operating Supplies and Consumables	291.2	340.3	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> an incremental increase in expenditure associated with the <i>Public Safety - Police Response</i> initiative - \$24.5m. expenditure associated with the CSS Package (\$28.1m), predominantly for: <ul style="list-style-type: none"> <i>Victoria Police Response to Family Violence</i> - \$6.0m. Staff Allocation Model - \$5.6m. Streamlined DNA Testing - \$4.2m. Road Safety Capability – 3.9m. <p>This has been offset by a reduction in expenditure relating to the Trident Taskforce initiative between 2016-17 and 2017-18 - \$1.0m.</p>
Operating Leases	55.8	51.8	n/a
Information Communication Technology Supplies and Consumables	0.4	20.4	<p>The increase is due to expenditure associated with the CSS Package. The primary components of the CSS Package (\$20.0m) are:</p> <ul style="list-style-type: none"> Staff Allocation Model - \$5.7m. Mobile Technology - \$5.1m. <i>Victoria Police Response to Family Violence</i> - \$4.5m. Leadership Capability and Gender Equality - \$1.3m. Streamlined DNA Testing - \$1.3m. Other minor initiatives - \$2.1m.

Victoria Police			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Specialised Operational Supplies and Consumables*	0.0	12.3	<p>The increase is due to expenditure associated with the CSS Package. The primary components of the CSS Package are:</p> <ul style="list-style-type: none"> • Staff Allocation Model - \$6.2m. • Victoria Police Response to Family Violence - \$3.1m. • Leadership Capability and Gender Equality - \$1.5m. • Night Network - \$0.7m. • Other minor initiatives - \$0.8m.
Staff Related Expenses (Non Labour Related)*	0.0	8.9	<p>The increase is due to expenditure associated with the CSS Package. The primary components of the CSS Package are:</p> <ul style="list-style-type: none"> • Staff Allocation Model - \$4.5m. • Victoria Police Response to Family Violence - \$2.1m. • Leadership Capability and Gender Equality - \$1.2m. • Other minor initiatives \$1.1m.

*As per recommendations 68 and 69 of the 102nd PAEC Report on the 2011-12 Budget Estimates – Part 3, Victoria Police has begun to disaggregate accounts relating to other revenue and other operating expenses. Hence no expenditure is reflected in 2016-17.

Metropolitan Fire and Emergency Services Board			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.
Grants and other transfers	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.
Other operating expenses	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.

Country Fire Authority			
	2016-17 (revised estimate) (\$ million)	2017-18 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Major components of 'other operating expenses' (please supply categories):	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.
Employee benefits	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.
Grants and other transfers	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.
Other operating expenses	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.
Major components of 'other operating expenses' (please supply categories):	Not Applicable	Not Applicable	There are no variances that are greater than +or – 10 per cent.

- (e) If the Department is unable to provide estimates for the components of 'other operating expenses' in 2017-18, please explain how the amount of 'other operating expenses' listed for 2017-18 in the budget papers was calculated.

Department of Justice & Regulation
Not applicable for DJR.
Victoria Police
Not applicable for Victoria Police.
Metropolitan Fire and Emergency Services Board and Country Fire Authority
Not applicable for MFESB.
Country Fire Authority
Not applicable for CFA.

Question 5

For the line item ‘payments for non-financial assets’ for 2017-18 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 2016-17.

Department of Justice & Regulation
<p>The department is expected to carryover \$50.8 million of funds from 2016-17 into 2017-18. The major contributors to the carryover are:</p> <ul style="list-style-type: none"> • Dame Phyllis Frost Centre (DPFC) Mental Health Unit. • Births, Deaths and Marriages core system replacement. • Mobile Camera replacement program. • Peninsula link fixed digital road safety cameras. • Australian Communications and Media Authority compliance.
Victoria Police
<p>The provisional asset carryover from 2016-17 into 2017-18 is \$19.5 million. The major contributors to the carryover are:</p> <ul style="list-style-type: none"> • <i>Public Safety – Police Response</i> - \$16.0 million. • <i>Mernda Police Station</i> - \$2.9 million. • <i>Multi-Disciplinary Centres – new centre (Wyndham)</i> - \$1.0 million. • Various minor internal capital projects - \$1.0 million. <p>The figures above are offset by:</p> <ul style="list-style-type: none"> • Funding brought forward into 2016-17 for <i>Echuca Police Station Replacement</i>, which reached practical completion in December 2016 - \$1.2 million. • Funding brought forward into 2016-17 for <i>Public Safety – Regional and Rural Police Stations</i>, which is progressing ahead of schedule - \$0.2 million.

Question 6

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers (if provided in the 2017-18 budget papers – see Note 12(a) to the general government sector consolidated operating statement the 2016-17 Statement of Finances budget paper, p.32), please provide details of the Department's component of the expenses in each category for 2016-17 and 2017-18. Please explain any variations between the years that are greater than ± 10 per cent or greater than \$100 million between 2016-17 and 2017-18 estimates.

Department of Justice & Regulation				
Government purpose classification	2015-16 actual (\$ million)	2016-17 revised estimate (\$ million)	2017-18 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2016-17 and 2017-18 estimates.
General public services	Not applicable to the Department of Justice & Regulation.			
Public order and safety	1,660.0	1,920.2	2,254.1	<p>The increase in Public Order and Safety of \$333.9m from 2016-17 to 2017-18 is mainly due to:</p> <ul style="list-style-type: none"> \$141m increase for the commencement of the Ravenhall Correctional Centre in 2017-18. \$115m increase in total expenses from 2016-17 due to the transfer of the full year budget for the Youth Services and Youth Justice outputs in 2017-18 as compared to three months budget allocation in 2016-17 from DHHS to DJR as per machinery of government changes taking effect 3 April 2017.

Department of Justice & Regulation				
Government purpose classification	2015-16 actual (\$ million)	2016-17 revised estimate (\$ million)	2017-18 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2016-17 and 2017-18 estimates.
				<ul style="list-style-type: none"> \$84m in additional funding in 2017-18 for new initiatives announced in the 2017-18 Budget that fall into Public Order and Safety including Management of Serious Offenders, Essential Services to Manage Growth for Prisons and Strengthening of Youth Justice Precincts, Life Saving Redevelopment and Legal Assistance – Victoria Legal Aid and Family Violence initiatives.
Education	Not applicable to the Department of Justice & Regulation.			
Health	Not applicable to the Department of Justice & Regulation.			
Social security and welfare	Not applicable to the Department of Justice & Regulation.			
Housing and community amenities	Not applicable to the Department of Justice & Regulation.			
Recreation and culture	Not applicable to the Department of Justice & Regulation.			
Fuel and energy	Not applicable to the Department of Justice & Regulation.			
Agriculture, forestry, fishing and hunting	Not applicable to the Department of Justice & Regulation.			
Transport and communications	Not applicable to the Department of Justice & Regulation.			
Other economic affairs	210.5	234.2	240.3	Variance is less than 10 per cent or \$100 million.
Other purposes	Not applicable to the Department of Justice & Regulation.			

Victoria Police				
Government purpose classification	2015-16 actual (\$ million)	2016-17 revised estimate (\$ million)	2017-18 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2016-17 and 2017-18 estimates.
General public services	Not applicable to Victoria Police.			
Public order and safety	2,607.8	2,792.4	3,011.5	<p>The increase is predominantly driven by:</p> <ul style="list-style-type: none"> expenditure relating to the CSS Package. incremental increases in expenditure relating to previously approved initiatives, including Public Safety. inflation adjustment. <p>This has been offset by Section 30 transfers from asset to output in 2016-17 only.</p>
Education	Not applicable to Victoria Police.			
Health	Not applicable to Victoria Police.			
Social security and welfare	Not applicable to Victoria Police.			
Housing and community amenities	Not applicable to Victoria Police.			
Recreation and culture	Not applicable to Victoria Police.			
Fuel and energy	Not applicable to Victoria Police.			
Agriculture, forestry, fishing and hunting	Not applicable to Victoria Police.			
Transport and communications	Not applicable to Victoria Police.			
Other economic affairs	Not applicable to Victoria Police.			
Other purposes	Not applicable to Victoria Police.			

3. Expenditure reduction measures

Question 7

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 2017-18 to meet the various savings targets
- (b) any impact that these actions will have on the delivery of services during 2017-18
- (c) the Department's savings target for 2017-18, 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 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	The 2014-15 Budget included an Efficiency Dividend to non-frontline departmental expenditure which was allocated across the department.	There is no impact on service delivery.	0.8	Nil variance.

Department of Justice & Regulation				
Initiative	Actions the Department will take in 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	<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>To date the department has managed its expenditure without affecting service delivery to citizens.</p>	There has been a reduced spend on these expense categories.	11.3	Nil variance.

Department of Justice & Regulation				
Initiative	Actions the Department will take in 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
	Savings and efficiencies have been rolled out and realised through a management focus on improved business productivity and service innovation, including digital channels.			
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget (2016-17 BP3 p.118)	<p>The 2016-17 Budget included the following savings for the department:</p> <ul style="list-style-type: none"> communications. further administrative efficiencies and procurement savings. <p>The department has allocated the savings across the department and is expected to achieve them through streamlining administrative functions, encourage productivity and service innovation and by implementing efficient procurement practices.</p>	There has been a reduced spend on these expense categories.	7.5	Nil variance.

Department of Justice & Regulation				
Initiative	Actions the Department will take in 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
Any efficiency and expenditure reduction measures in 2017-18 Budget	The 2017-18 Budget announced a Whole of Government efficiencies initiative. Allocations for all departments will be formalised over the coming months. These allocations will be applied to appropriate areas, ensuring that there is no impact on service delivery.			
Victoria Police				
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	Victoria Police has reduced the budget available to business units for non-front line and non-wage costs.	There is no impact on service delivery.	0.6	Nil variance.

Victoria Police				
Initiative	Actions the Department will take in 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	<p>Savings in the 2015-16 Budget are a flow-on from the Labor Financial Statement and are specific measures which include:</p> <ul style="list-style-type: none"> • reduce government travel expenses. • reduce the use of the labour hire firms. • reduce hard copy reports tabled in Parliament. • implementing electronic purchasing. • more efficient government car fleet arrangements. <p>Victoria Police has reduced expenditure in relation to the use of labour hire firms in 2015-16.</p>	There is no impact on service delivery.	3.7	Nil variance.

Victoria Police				
Initiative	Actions the Department will take in 2017-18	Impact of these actions on service delivery in 2017-18	Savings target for 2017-18 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget (2016-17 BP3 p.118)	<p>The 2016-17 Budget included savings to general communication and operating expenditures.</p> <p>Victoria Police has reduced the budget available to business units for non-front line and non-wage costs.</p>	There is no impact on service delivery.	5.2	Nil variance.
Any efficiency and expenditure reduction measures in 2017-18 Budget	TBC	TBC	TBC	TBC
Metropolitan Fire and Emergency Services Board and Country Fire Authority				
There are no savings measures for Metropolitan Fire and Emergency Services Board and Country Fire Authority against the categories outlined in the table.				

Question 8

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2017-18 (including lapsing programs), please identify:

- (a) the amount expected to be spent under the program or initiative during 2017-18 at the time of the 2016-17 Budget
- (b) the amount currently to be spent under the program or initiative during 2017-18
- (c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

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 amount expected to be spent under the program or initiative during 2017-18:		The use to which the funds will be put
	at the time of the 2016-17 Budget	at the time of the 2016-17 Budget	at the time of the 2017-18 Budget	
Family Violence - Develop a business case for longer term IT solution for information sharing and risk monitoring pilot	0.500	0.000	0.000	This initiative has not progressed to avoid duplication with the Information Sharing initiative in the Whole of Government Family Violence program. The funding has been removed from the DJR budget.
Working with Children Check	9.803	0.000	0.000	The \$9.803m lapsing in 2016-17 consisted of \$5.065 million in additional appropriation revenue and \$4.738 million funded through internal reprioritisation from the Infringements and warrants output. The additional funding has been removed from the DJR budget and the remainder returned to the Infringements and warrants output.

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 amount expected to be spent under the program or initiative during 2017-18:		The use to which the funds will be put
	at the time of the 2016-17 Budget	at the time of the 2016-17 Budget	at the time of the 2017-18 Budget	
Pre-Commitment Communications Strategy	1.000	0.000	0.000	Fixed term project funding provided in the 2015-16 budget has lapsed and has been removed from the DJR budget.
Family Violence - Men's behaviour change program – CV	1.000	0.000	1.329	Lapsing program from the 2015-16 budget with ongoing funding being provided in the 2017-18 budget.
Family Violence - Community Legal Centre Assistance Fund	1.000	0.000	1.000	Lapsing program from the 2015-16 Budget with ongoing funding being provided in the 2017-18 budget.
Employment Law Service - Jobwatch	0.371	0.000	0.275	Lapsing program from the 2016-17 budget with ongoing funding being provided in the 2017-18 budget.
Specialist Corrections Programs	1.474	0.000	0.000	Funding provided in 2016-17 budget for one year only and has been removed from the DJR budget.
ESTA growth funding	32.985	0.000	28.273	2017-18 State Budget provided additional year of funding.
LSV Club House redevelopment	6.000	0.000	6.000	Fixed term project for specific clubs. Further funding of \$6 million provided in the 2017-18 for further club house redevelopments.

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 amount expected to be spent under the program or initiative during 2017-18:		The use to which the funds will be put
	at the time of the 2016-17 Budget	at the time of the 2016-17 Budget	at the time of the 2017-18 Budget	
Family Violence funding Legal Assistance (VLA)	4.600	0.000	4.600	Funding provided ongoing in the 2017-18 budget.
Men's Behaviour Program (Corrections)	0.130	0.000	0.000	Funding provided in the 2016-17 budget for one year only and has been removed from the DJR budget.
Hazelwood Coal Mine Fire Implementation - Emergency Management Capability - Coal mining Taskforce EMV	0.083	0.000	0.000	Fixed term projects funding has lapsed and has been removed from the DJR budget.
Hazelwood Coal Mine Fire Implementation - Emergency Management Capability - State Crisis and Communications Strategy	0.150	0.000	0.000	Fixed term projects funding has lapsed and has been removed from the DJR budget.
Financial Counselling	1.750	0.000	1.500	Funding provided for one year (lapsing) in the 2016-17 budget.
Victims Experience of the justice system - CALD Victim and perpetrator (corrections)	0.330	0.000	0.330	Lapsing program from the 2016-17 budget with ongoing funding being provided in the 2017-18 budget.

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 amount expected to be spent under the program or initiative during 2017-18:		The use to which the funds will be put
	at the time of the 2016-17 Budget	at the time of the 2016-17 Budget	at the time of the 2017-18 Budget	
Improving Victoria Police's Mental Health and Wellbeing	0.500	0.000	0.000	Fixed term funding provided for one year only enabling further mental health and wellbeing strategies across Victoria Police funded in 2017-18.
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 2017-18:		The use to which the funds will be put	
	at the time of the 2016-17 Budget	at the time of the 2017-18 Budget		
Not applicable to MFESB and CFA.				

Question 9

Please provide the Department's contribution to the whole-of-government amount identified as 'funding from reprioritisation of existing resources' in the 'net impact of the 2017-18 Budget new output initiatives' table.

Department of Justice & Regulation			
Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)	Amount reprioritised for 2020-21 (\$ million)
2.843	3.017	2.721	2.761
Victoria Police			
Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)	Amount reprioritised for 2020-21 (\$ million)
20.092	10.878	16.032	23.126
Metropolitan Fire and Emergency Services Board			
Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)	Amount reprioritised for 2020-21 (\$ million)
Not applicable for MFESB.			
Country Fire Authority			
Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)	Amount reprioritised for 2020-21 (\$ million)
Not applicable for CFA.			

4. Output and asset initiative funding

Question 10

- (a) Please identify the guidance documentation reference that describes the setting of the Departmental budget (previously BFMG-05 and BFMG-06).

Department of Justice & Regulation
Guidance documentation relating to the setting of departmental budgets, formerly in the BFMGs, have been replaced by the mandatory requirements and guidance in <i>Section 4.1: Departmental Funding Model and Output Pricing</i> , in the Performance Management Framework March 2016 (PMF), issued under the Standing Directions of the Minister for Finance, and which have been in force from 1 July 2016.

- (b) Please list the factors by which the Department developed its overall budget, in terms of total income from transactions, relating to total income from transactions for 2016-17. Please include explanations for all items.

Department of Justice & Regulation			
	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2016-17	n/a	3341.4	Base funding as at 2016-17 Published Budget.
New output initiative funding	4.1	156.3	New funding announced in the 2017-18 Budget including Management of Serious Offenders, Essential Services to Manage Growth for Prisons and Strengthening of Youth Justice Precincts, Life Saving Redevelopment, Legal Assistance – Victoria Legal Aid and Family Violence initiatives.
Savings and efficiency measures	0.0	-0.9	Incremental Savings excluding General Efficiency Dividend (GED).
Inflation adjustment	1.1	42.1	Departmental funding model and fixed price indexation (net of GED). The split between Indexation and GED was not provided by DTF in 2017-18.
Output resource allocation reviews	n/a	n/a	There is no funding movement.

Department of Justice & Regulation			
	Amount		Explanation
	(per cent)	(\$ million)	
Base reviews	n/a	n/a	There is no funding movement.
Other (please specify)			
Machinery of Government change - Youth Justice	4.2	159.7	Transfer of Youth Justice Custodial services and Community based services to DJR from DHHS.
Movements in previously announced initiatives	-0.5	-18.4	Net decrease in prior-year Budget initiatives mainly Fiskville and Regional Victorian Emergency Management Training Centres Remediation and Working With Children Check Unit. The above decreases are partly offset by the incremental funding for Community and prison expansion initiatives.
Ravenhall Correctional Centre	3.7	141.0	The increase reflects the commencement of the new Ravenhall correctional centre which is scheduled to come on line in 2017-18.
Movements in Section 29 revenue	-0.2	-8.7	Not material.
CFA Section 30 for unfunded depreciation	1.2	47.5	Occurred post 2016-17 Budget.
Recashflows	-0.5	-17.5	Recashflow lapsing in 2016-17 particularly for Infringement Management and Enforcement Services, Emergency Services related projects and Information Technology across the department.
Transfers to Victoria Police, Department of Health and Human Services and Courts Services Victoria	-0.2	-8.6	
Total income from transactions 2017-18	n/a	3,833.9	

Victoria Police			
	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2016-17	n/a	2,797.7	
New output initiative funding	77.3	171.6	<p>Funding relates to:</p> <p>1. Community Safety Package - \$158.4m, which is inclusive of the following initiatives:</p> <ul style="list-style-type: none"> • Staff Allocation Model - \$52.8m. • <i>Victoria Police response to Family Violence</i> - \$41.2m. • Night Network - \$15.1m. • Public Transport Security – Additional PSO - \$4.3m. • Leadership Capability and Gender Equality - \$12.0m. • Streamlined DNA testing - \$11.4m. • Road Safety Capability - \$6.5m. • Mobile Technology - \$5.1m. • Youth Resources Officers - \$4.8m. • Community Safety Implementation and Co-ordination - \$1.4m. • Leadership and Gender Equality - \$1.6m • Mental Health and Wellbeing - \$1.5m. • Aboriginal Community Liaison Officers - \$0.7m. <p>2. Fast Track Remand Court - \$0.5m.</p> <p>3. ESTA Baseline Funding - \$12.7m.</p>

Victoria Police			
Existing Initiatives	26.5	58.9	Increase relates to existing initiatives predominantly Public Safety and Police Custody Officers offset by Night Network.
Savings and efficiency measures	0.2	0.4	Additional savings requirements in 2017-18.
Inflation adjustment	15.1	33.5	Net Indexation.
Output resource allocation reviews	n/a	n/a	n/a
Base reviews	n/a	n/a	n/a
Other (please specify)	-19.1	-42.4	Mainly relates to Section 30 transfer (\$44.4m) funded in 2016-17 only.
Total income from transactions 2017-18	n/a	3,019.7	

Metropolitan Fire and Emergency Services Board and Country Fire Authority
Not applicable for Metropolitan Fire and Emergency Services Board and Country Fire Authority.

- (c) If this is not the way the Department developed its overall budget, please provide a description of the process that was followed.

Department of Justice & Regulation
Not applicable. The department has developed its overall budget in compliance with Section 4.1: Departmental Funding Model and output pricing, in the Performance Management Framework March 2016 (PMF), issued under the Standing Directions of the Minister for Finance.
Victoria Police
n/a

Question 11

In relation to the asset initiatives released in the 2017-18 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.

Department of Justice & Regulation						
	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	2020-21 (\$ million)	TEI (\$ million)
Funding from the Department's own sources	0.000	12.335	17.452	3.932	0.000	33.719
New funding specifically for these initiatives in 2017-18 Budget	31.626	140.804	167.622	137.700	16.300	494.052
Total asset initiatives (as in Service Delivery budget paper)	31.626	153.139	185.074	141.632	16.300	527.771

Victoria Police							
	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	2020-21 (\$ million)	2021-22 (\$ million)	TEI (\$ million)
Funding from the Department's own sources	Nil	Nil	0.181	0.138	0.141	Nil	0.460
New funding specifically for these initiatives in 2017-18 Budget	Nil	100.4	111.5	119.6	40.3	12.5	384.3
Total asset initiatives (as in Service Delivery budget paper)	Nil	100.4	111.7	119.8	40.4	12.5	384.7

Question 12

- (a) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2016 (as defined in the notes to Section 8.2.1 of the 2015-16 Financial Report for the State), along with estimates for the equivalent figures as at 30 June 2017 and 2018.

Department of Justice & Regulation			
	2016 (\$ million)	2017 (\$ million)	2018 (\$ million)
Applied appropriations unspent as at 30 June	32.1	32.1	32.1
Victoria Police			
	2016 (\$ million)	2017 (\$ million)	2018 (\$ million)
Applied appropriations unspent as at 30 June	59.6	64.7	47.0

- (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 2017-18.	
Victoria Police	
<p>The depreciation equivalent funding is used for the approved capital program.</p> <p>The balance of the applied appropriations unspent is used for one-off in nature expenditures, consistent with Government objectives and commitments and is subject to approval by the Treasurer.</p>	

5. Public private partnership expenditure

Question 13

For each line item in the Department's comprehensive operating statement or statement of cash flows (as indicated in the Statement of Finances budget paper) which includes expenditure on all PPP projects in 2017-18 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.).

Department of Justice & Regulation						
Line item	2016-17 revised (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	2020-21 (\$ million)	Explanation
PPPs under construction (including in planning)						
Interest expense/interest and other cost of finance paid	0.0	30.1	45.0	44.6	43.9	Payment of interest.
Other operating expenses/ payments to suppliers and employees	1.4	96.5	151.7	158.0	164.0	Maintenance and operating contracts for various PPPs mainly relating to Prisons.
Repayment of finance leases	0.0	314.3	5.4	5.8	6.5	Payment of capital.
Payment for non-financial assets	8.8	14.5	5.0	0.0	0.0	Capital costs associated with the project.
PPPs in operation						
Interest expense/Interest and other cost of finance paid	19.9	19.7	19.7	19.7	19.6	Payment of interest.

Department of Justice & Regulation						
Line item	2016-17 revised (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	2020-21 (\$ million)	Explanation
PPPs in operation						
Other operating expenses / Payments to suppliers and employees	73.0	78.5	81.3	89.5	89.3	Maintenance and operating contracts for various PPPs mainly relating to Prisons.
Repayment of finance leases	12.7	6.6	7.1	7.7	8.3	Payment of capital.

6. Revenue

Question 14

(a) Please disaggregate the Parliamentary Authority for the Department for 2017-18 as in the table below.

Department of Justice & Regulation				
	Provision of outputs	Additions to the net asset base	Payments made on behalf of the State	Total
Annual appropriations	3,411.5 ^(b)	628.3 ^(b)	36.0 ^(b)	4,075.8 ^(a)
Receipts credited to appropriations	203.8 ^(b)	n/a	n/a	203.8 ^(a)
Unapplied previous years appropriation	63.2	50.8	n/a	114.0
Accumulated surplus – previously applied appropriation	n/a	n/a	n/a	n/a
Gross annual appropriation (sum of previous 4 rows)	3,678.5	679.0	36.0	4,393.6^(a)
Special appropriations	12.3	n/a	n/a	12.3 ^(a)
Trust funds	151.1	n/a	/n/a	151.1 ^(a)
Total parliamentary authority (sum of previous 3 rows)	3,841.9	679.0	36.0	4,557.0^(a)
Victoria Police				
	Provision of outputs	Additions to the net asset base	Payments made on behalf of the State	Total
Annual appropriations	2,973.7 ^(b)	87.2 ^(b)	0.0 ^(b)	3,060.9 ^(a)
Receipts credited to appropriations	14.8 ^(b)	0.6 ^(b)	0.0 ^(b)	15.4 ^(a)
Unapplied previous years appropriation	17.1 ^(b)	19.5 ^(b)	0.0 ^(b)	36.6 ^(a)
Accumulated surplus – previously applied appropriation	0.0	0.0	0.0	0.0 ^(a)
Gross annual appropriation (sum of previous 4 rows)	3,005.6	107.3	0.0	3,112.9^(a)

Victoria Police				
	Provision of outputs	Additions to the net asset base	Payments made on behalf of the State	Total
Special appropriations	0.0	0.0	0.0	0.0 ^(a)
Trust funds	15.1	0.0	0.0	15.1 ^(a)
Total parliamentary authority (sum of previous 3 rows)	3,020.7	107.3	0.0	3,128.0^(a)

(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

Notes: DJR data is rounded and may not total.

Question 15

In relation to 2017-18, please outline any new revenue-raising initiatives released in the 2017-18 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 2017-18 Budget.					

Note: Not applicable for Victoria Police and Emergency Management Victoria.

Question 16

In relation to 2017-18, 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 2017-18 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 forecasted. 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 2016-17 actuals which reflects the impact of the new operating model.	Nil.	Nil.	\$4.4m foregone by Victoria Police.
Metropolitan Fire and Emergency Services Board and Country Fire Authority					
Not applicable for Metropolitan Fire and Emergency Services Board and Country Fire Authority.					

Question 17

In relation to 2017-18, 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 2017-18 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
Not applicable to Victoria Police.					

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 to MFESB and CFA.					

Question 18

For the Department's income categories (as they appear in the Department's operating statement in the Statement of Finances budget paper), please provide a description of the income category, an explanation for any items that have a variance of greater than ± 10 per cent or \$100 million between the revised estimate for 2016-17 and the budget for 2017-18.

Department of Justice & Regulation				
Income category	Description of income category	Revised estimate for 2016-17 (\$ million)	Estimate for 2017-18 (\$ million)	Explanation
Output Appropriations		3,302.9	3,678.5	<p>The increase of \$376 million (11%) in output appropriations is mainly due to:</p> <ul style="list-style-type: none"> • New funding of \$156 million announced in the 2017-18 Budget for initiatives including Management of serious offenders, ESTA baseline funding, Legal Assistance - Victoria Legal Aid, Responding to increasing demand in the criminal justice system and Initiatives announced under the Whole of Government Family Violence package. • Increase of \$141 million for the commencement of the new Ravenhall Correctional Centre, which is scheduled to come online in 2017-18. • Increase of \$115 million as a result of the machinery of government change transferring the Youth Services and Youth Justice outputs from DHHS to DJR effective 3 April 2017. The 2017-18 estimate is the full year impact of the transfer compared to the 3 months impact in 2016-17. • The above increases are partly offset by a net decrease in funding for initiatives announced in the prior year budgets.
Special Appropriations		1.4	1.4	Less than ± 10 per cent or \$100 m.
Interest		51.4	49.0	Less than ± 10 per cent or \$100 m.

Department of Justice & Regulation				
Income category	Description of income category	Revised estimate for 2016-17 (\$ million)	Estimate for 2017-18 (\$ million)	Explanation
Sale of Goods and Services		17.8	18.4	Less than ±10 per cent or \$100 m.
Grants		61.3	60.3	Less than ±10 per cent or \$100 m.
Other Income		32.4	26.3	A decrease of \$6.1m (19%) is mainly due to lower than expected returns in the Victorian Property Fund (VPF) due to reduced balances following the transfer of funds from the VPF towards the Victorian Government's Homes for Victorians initiative.

Victoria Police				
Income category	Description of income category	Revised estimate for 2016-17 (\$ million)	Estimate for 2017-18 (\$ million)	Explanation
Output appropriation	Income provided to fund output.	2,779.2	3,005.6	<p>The increase is predominately driven by:</p> <ul style="list-style-type: none"> • funding provided for the CSS Package. • incremental increases in previously funded initiatives, including Public Safety. • inflation adjustment. <p>This has been offset by Section 30 transfers from asset to output in 2016-17 only.</p>
Special Appropriation	Commonwealth Grants.	0.6	0.0	n/a

Victoria Police				
Income category	Description of income category	Revised estimate for 2016-17 (\$ million)	Estimate for 2017-18 (\$ million)	Explanation
Grants	Non-appropriated income provided to fund specific programs.	16.3	12.5	This decrease predominantly relates to the phasings of grant funding received from the TAC for New Booze and Drug Buses.
Sale of goods and services	Revenue received from sale of goods and services.	0.0	0.0	n/a
Fair value of assets and services received free of charge or for nominal consideration	Assets and services received free of charge.	0.0	0.0	n/a
Interest	Income earned from bank deposits.	0.1	0.1	n/a
Other Income	Miscellaneous receipts.	1.5	1.5	n/a

Question 19

What impact have developments at the Commonwealth level had on the Department's component of the 2017-18 State Budget?

Department of Justice & Regulation

The continued uncertainty regarding the Federal Government's intentions in relation to funding for Community Legal Centres (CLCs) has resulted in additional funding of \$3.144 million in 2017-18 and \$3.292 million in 2018-19 for Victorian CLCs in the 2017-18 budget.

7. Performance measures

Question 20

For each quality, quantity or timeliness performance measure newly introduced in the 2017-18 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 2018-19 Budget
- (h) how the department intends to evaluate the effectiveness of the measure in the future.

Department of Justice & Regulation

Contravention of family violence intervention order offences per 100,000 population

- (a) This measure tracks the contravention of family violence intervention order (FVIO) offences and reflects the government's priority in responding to family violence and providing assistance to victims. The measure uses data reported by the Crime Statistics Agency (CSA) on how many FVIO offences are recorded. Data is also reviewed by Victoria Police. The measure also directly relates to the outcomes framework included in the state government's *Ending Family Violence: Victoria's Plan for Change*. The related outcome is measure "All family violence intervention order breaches are acted on".
- (b) Number (rate per 100 000 population).
- (c) Preventing family violence is a key priority for Victoria Police. As such, monitoring the rate of contravention of FVIO offences is important to ongoing improvement in Victoria Police's response to family violence.
- (d) This target was developed in consultation with internal subject matter experts (SMEs) who reviewed previous data trends and used forward projections to estimate future numbers of FVIO offences.
- (e) Good performance is when the target is exceeded.
- (f) No known shortcomings.
- (g) The expected outcome will be calculated by tracking the data throughout the course of 2017-18 and using forward projections to provide an expected outcome in time for the 2018-19 budget.
- (h) As this is a new measure, an evaluation process is still in development.

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Number of hours of family violence related education provided to police

- (a) This measure tracks the number of hours of family violence related education provided to police and reflects the government's priority in responding to family violence and providing assistance to victims. The measure relies on internal data sets, of hours of training delivered. Data is reported by the HR Department and is reviewed internally.
- (b) Number.
- (c) Preventing family violence is a key priority for Victoria Police. As such, training police how to respond to family violence is vital to improve police responses to family violence. This was a key recommendation for Victoria Police from the *Royal Commission into Family Violence*.
- (d) This target was developed in consultation with internal SMEs to produce a realistic target to anticipate the number of hours of family violence related education provided to police. SMEs use forward training outcomes and the projected number of hours associated with training to set the target for this measure.
- (e) Good performance is when the target is met or exceeded.
- (f) The methodology used to count the number of educational hours is currently being strengthened.
- (g) The expected outcome will be calculated by tracking the data throughout the course of 2017-18 and will use forward projections to provide an expected outcome for the 2018-19 budget.
- (h) As this is a new measure an evaluation process is still being developed.

Perceptions of safety – walking locally at night

- (a) 'Perceptions of safety – walking locally at night' is a measure of the departmental objective indicator *Community safety during the day and night* that enables people to undertake their lawful pursuits confidently and safely.
- (b) Percentage. The methodology (numerator and denominator) is based on a formula developed by the Australian and New Zealand Police Advisory Association (ANZPAA).
- (c) As one of the departmental objective indicators is *Community safety during the day and night*. This measure directly measures safety walking locally at night.
- (d) This target was developed in consultation with SMEs who used the previous year's results and forward projections to produce a realistic target. This measure has been reported for a number of years in the Productivity Commissions annual *Report on Government Services*.
- (e) A high or increasing proportion of people who felt 'safe' or 'very safe' is desirable.
- (f) This is a perception measure based on a limited sample and may not wholly reflect perceptions of safety walking at night.
- (g) The expected outcome will be estimated by incorporating the previous year's result, the expected crime rate forward projections based on data trends, and a range of other assumptions.
- (h) Victoria Police has been monitoring this measure for a number of years and is confident in its effectiveness.

Successful completion of violence-related programs for family violence offenders in community corrections.

- (a) The measure provides an indicator of the proportion of violence-specific programs commenced by offenders who are on a community-based order as a result of a family violence offence that are successfully completed. Data are drawn from participation records obtained from the Corrections Victoria (CV) programs database.

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The data will be extracted on a quarterly basis, based on recorded program 'completions' in that period. 'Completion' in this sense refers to the end of the offender's involvement in the program; i.e. it includes both 'successful' participation as well as situations where an offender enrolls in a family violence related program but stops before their program has finished. In this way all offenders who start the program are, ultimately, included in the measurement (so long as they remain 'in scope'); but their program end-date is used for the purpose of data capture, to ensure consistency of measurement within the time period. An offender will become out of scope for measurement purposes in limited circumstances only, such as their death.

- (b) *Numerator*: Number of offenders recorded as having **successfully** completed a relevant program in the specified period. *Denominator*: total number of offenders recorded as having 'completed' a relevant program in the specified period.
- (c) The programs are designed to enhance community safety and reduce recidivism through the full engagement of the offenders who are participating over the duration of the program. The intended benefits of a program are unlikely to be achieved for an individual if he is unable for any reason to fully complete the program – either because he is removed or opts to withdraw. The successful completion rate will therefore indicate the extent to which the Department has been able to deliver on its programmatic objective.
- (d) This is a new measure; i.e. one not previously employed by CV. However, the measurement approach is consistent with that currently employed to measure the successful completion of three types of community-based court order as part of the suite of quality measures for the BP3 output 'Community Based Offender Supervision'. Consultation was undertaken during the development of the measure, after which results for the 2016 calendar year were calculated and circulated to relevant stakeholders to confirm the scope. The target rate of 80% was set to align the measure with existing internal CV metrics and to achieve a balance between realistic objectives and providing an incentive to improve performance.
- (e) It is considered that good performance would involve a higher rate of successful completion than the target – i.e. a rate between 80% and 100%. This would indicate a result beyond what is considered reasonable to aim for; i.e. a better than anticipated degree of degree of engagement by offenders in intervention programs that target their specific offending profile, with the aim of reducing their risk of reoffending.
- (f) Corrections Victoria has quality assurance mechanisms in place to minimise issues related to data entry errors. As limited granularity exists in the source data to capture reasons for non-completion, some valid reasons for non-completion may not be accounted for. This has been factored into the development of targets for the measure.
- (g) Recent performance will be examined to assess likely performance over the full financial year.
- (h) Due to frequent changes in systems, processes, and procedures in this area there is often a need to adjust measurements to ensure accuracy and consistency over time. Any significant change in the suite of relevant programs being offered to offenders, or system changes that impact on the reported data, would trigger a review of the measurement framework.

Community legal education and information services (VLA) – family violence related services

- (a) This performance measure counts the number of information services provided by VLA's telephone service Legal Help. The data collected is information provided in matters relating to:
 - family violence intervention orders
 - breaches of family violence intervention orders and/or
 - child protection, criminal, civil and family law where family violence may be present.
- (b) Number.
- (c) The measure contributes to the Departmental objective of 'A fair and accessible Victorian justice system that supports a just society based on the rule of law', by providing access to legal information on matters relating to family violence.

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- (d) The target was developed by reviewing service delivery in prior periods, and forecasting an estimated result for the reporting period taking into account trend and population growth.
- (e) Good performance is an increase in the level of information services provided indicating greater access to legal information for family violence related matters.

Performance is measured by counting the number of legal information services provided to people facing family violence issues covering civil, criminal and family law matters. Meeting or exceeding the projected target is another measure of good performance.
- (f) The service is an activity based measure and does not consider the quality of the service provided.

Further, it does not measure whether delivering services contributes to a reduction in the number of family violence episodes, or a reduction in overall matters relating to family violence over a specific period.
- (g) The measure is a quantitative measure. The prior data on legal information services delivered by VLA has been used to estimate the expected outcome of the measure by the time of the 2018-19 budget.
- (h) VLA will look at the effectiveness of the measure as part of its client satisfaction survey [i.e. does providing information services assist a person in dealing with their legal issue(s)].

Family violence legal services (VLA)

- (a) The new measure counts duty lawyer services, grants of legal assistance and minor advice and assistance and may include:
 - family violence intervention orders
 - breaches of family violence intervention orders and/or
 - criminal, civil, child protection and family law cases where family violence is present.
 Data is collected through VLA's grants management system – ATLAS.
- (b) Number.
- (c) The measure contributes to the Departmental objective of A fair and accessible Victorian justice system that supports a just society based on the rule of law, by providing access to legal services in cases where family violence is present.

Multiple segments of data are used to measure performance, including the number of grants of legal assistance approved, duty lawyer services provide and the number of minor assistance and legal assistance services.
- (d) VLA has considered the number of services delivered in the past years to determine the projected services for family violence related matters for the next financial year. Further assessment of the measure will be possible as further family violence service data become available.
- (e) An increase in service levels cumulatively delivered at the end of the financial year would indicate good performance. Another measure of good performance is the service level target is met or exceeded at the end of the reporting period.
- (f) The service is an activity based measure and does not consider the quality of the service provided.

Further, it does not measure whether delivering services contributes to a reduction in the number of family violence episodes, or a reduction in overall matters relating to family violence over a specific period.
- (g) The measure is a quantitative measure. The prior data on legal information services delivered by VLA has been used to estimate the expected outcome of the measure by the time of the 2018-19 budget.

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- (h) VLA will look at the effectiveness of the measure as part of its client satisfaction survey [i.e. does providing tailored legal services assist a person in dealing with their legal issue(s) and help reduce the likelihood of them returning for additional/further assistance in the future].

Settlement rate of conciliation (VEOHRC)

- (a) This performance measure replaces the 2016–17 measure, 'Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)'. The new measure more accurately reflects VEOHRC's conciliation success rates as it excludes matters where parties withdraw for reasons outside the control of VEOHRC.
- VEOHRC records complaint files in its case management system (Resolve). When complaint files are closed, the reason for the closure is recorded. The reasons may be: 'resolved,' 'not resolved,' 'either party withdraws from dispute resolution,' or 'the Delegate of the Commissioner makes a decision to not continue to offer dispute resolution'. Complaint files cannot be closed unless a reason is selected as it is a mandatory field.
- (b) This measure is a ratio of the number of complaint files that progress to conciliation that are closed as 'resolved,' and the number of complaint files that progress to conciliation that are closed as 'not resolved'.
- (c) VEOHRC is an independent statutory body and has responsibilities under three laws: the *Equal Opportunity Act 2010*, the *Racial and Religious Tolerance Act 2001*, and the *Charter of Human Rights and Responsibilities Act 2006*. VEOHRC's role includes educating people about the rights and responsibilities contained in the Charter, issuing guidelines and directions on the manner in which conciliation procedures under the Act should be conducted, and receiving and investigating complaints. A target in relation to the number of complaints that progress to conciliation that are settled is appropriate to evaluate the performance of a key area of service delivery.
- (d) The target is a projection based on expected outcomes forecast by VEOHRC.
- (e) Good performance in relation to conciliation settlement rates would be to either achieve more than the identified target, or the target.
- (f) Strict definitions of the reason for closure will need to be enforced by VEOHRC to ensure the accuracy of data.
- (g) The expected outcome of the measure at the time of the 2018–19 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 VEOHRC's performance and the government's strategies will also be assessed.

Information and advice provided by OPA

- (a) This performance measure is one of two proposed to replace the 2016–17 performance measure, '*People assisted through Public Advocate advice and education activities (OPA)*' to provide increased transparency. This new measure counts the number of recorded instances of information and advice provided by OPA, as recorded in its case management system (Resolve). Advice and information may relate to powers of attorney, guardianship, administration, or other matters relating to disability. It may be provided to a person with disability, their family members, or to professionals. Information and advice is provided through enquiries to the advice service, which are primarily telephone enquiries, but also some email and written correspondence, as well as direct attendance by a member of the public to OPA's office.
- (b) Number.
- (c) OPA aims to promote and protect the rights and dignity of people with disabilities, under the powers of the Public Advocate under the *Guardianship and Administration Act 1986*. The

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Public Advocate has many responsibilities, including protecting and promoting the rights of people with a disability and to act as an independent statutory guardian, when appointed by VCAT for a person with a disability who lacks the capacity to make decisions for themselves. A target in relation to the information and advice provided to the public is appropriate to evaluate the performance of a key area of service delivery.

- (d) The target is a projection based on expected outcomes forecast by OPA. It reflects an anticipated increase in advice provision arising from the Medical Treatment Planning and Decisions Act 2016, due to commence on 12 March 2018.
- (e) This is a demand-driven performance measure.
- (f) With regards to telephone enquiries, a more accurate method of calculating phone advice has been developed, which relies on confirmed instances of advice as recorded in the case management system, rather than using the previous method of counting all incoming calls, some of which may not progress to advice provision. Any interruptions to OPA's phone system (QMaster) may impact service delivery and the data available for reporting purposes.
- (g) The expected outcome of the measure at the time of the 2018–19 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 OPA's performance and the government's strategies will also be assessed.

Community education sessions (OPA)

- (a) This performance measure is the second of two proposed to replace the 2016-17 performance measure, 'People assisted through Public Advocate advice and education activities (OPA)' to provide increased transparency. This new measure counts the number of community education sessions delivered by OPA. Community Education Sessions are presentations to community groups and professional bodies, such as health services, disability services, and legal professionals. The number of sessions is manually collected and recorded in the internal OPA recording system (Scorecard).
- (b) Number.
- (c) OPA aims to promote and protect the rights and dignity of people with disabilities, under the powers of the Public Advocate under the Guardianship and Administration Act 1986. The Public Advocate has many responsibilities, including protecting and promoting the rights of people with a disability and to act as an independent statutory guardian, when appointed by VCAT for a person with a disability who lacks the capacity to make decisions for themselves. A target in relation to the number of community education sessions delivered by OPA is appropriate to evaluate the performance of a key area of service delivery.
- (d) The target is based on the number of sessions delivered in previous years and projection for future years, and reflects OPA's new community education strategy that involves providing a calendar of organised events, rather than taking requests for community education sessions to be delivered. This more targeted strategy is expected to deliver better outcomes.
- (e) Good performance in relation to community education sessions would be to either achieve more than the identified target, or the target.
- (f) No known shortcomings.
- (g) The expected outcome of the measure at the time of the 2018–19 Budget will be based on OPA's calendar of organised events.
- (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 OPA's performance and the government's strategies will also be assessed.

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Guardianship and investigation orders of VCAT received by OPA

- (a) This performance measure is one of two proposed to replace the 2016-17 measure 'Public Advocate protective interventions for people with a disability' to provide greater clarity and consistency. It aligns with the renamed measure 'Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)'. OPA is statutorily required to accept all guardianship and investigation orders of VCAT, and they are recorded on OPA's case management system (Resolve) when they are received. If a matter returns to VCAT and OPA is re-appointed, it is counted as a new matter and re-entered into the case management system.
- (b) Number.
- (c) OPA aims to promote and protect the rights and dignity of people with disabilities, under the powers of the Public Advocate under the Guardianship and Administration Act 1986. The Public Advocate has many responsibilities, including protecting and promoting the rights of people with a disability and to act as an independent statutory guardian, when appointed by VCAT for a person with a disability who lacks the capacity to make decisions for themselves. A target in relation to the number of guardianship and investigation orders of VCAT actioned by OPA is appropriate to evaluate the performance of a key area of service delivery.
- (d) The target is a projection based on expected outcomes forecast by OPA.
- (e) This is a demand-driven performance measure as OPA is statutorily required to accept all guardianship and investigation orders of VCAT.
- (f) No known shortcomings.
- (g) The expected outcome of the measure at the time of the 2018–19 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 OPA's performance and the government's strategies will also be assessed.

Advocacy matters opened by OPA

- (a) This performance measure is one of two proposed to replace the 2016-17 measure 'Public Advocate protective interventions for people with a disability' to provide greater clarity and consistency. Advocacy matters includes those matters under the Disability Act 2006 and the Severe Substance Dependence Treatment Act 2010 that have been referred to OPA by VCAT or may arise from direct approach to OPA by an individual or support service. OPA records advocacy matters in its case management system (Resolve).
- (b) Number.
- (c) OPA aims to promote and protect the rights and dignity of people with disabilities, under the powers of the Public Advocate under the Guardianship and Administration Act 1986. The Public Advocate has many responsibilities, including protecting and promoting the rights of people with a disability. As OPA is statutorily required to accept all guardianship and investigation orders of VCAT, it may decline to accept advocacy referrals at times of high demand. A target in relation to the number of advocacy matters opened by OPA is appropriate to evaluate the performance of a key area of service delivery.
- (d) The target is a projection based on expected outcomes forecast by OPA.
- (e) Good performance in relation to advocacy matters would be to either achieve more than the identified target, or the target.
- (f) No known shortcomings.
- (g) The expected outcome of the measure at the time of the 2018–19 Budget will be estimated based on previous performance and statistical projection of the estimated outcome.

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<p>(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 OPA's performance and the government's strategies will also be assessed.</p>
<p>Multi agency joint procurements of systems or equipment</p> <p>(a) 'Multi agency joint procurements of systems or equipment' is a new measure being introduced in the 2017-18 Budget.</p> <p>The measure will count the number of procurements utilised by two or more agencies for equipment, services or systems.</p> <p>Department of Justice and Regulation and agencies will provide the number and details of any joint procurements commenced during a reporting period.</p> <p>(b) Number.</p> <p>(c) As highlighted in the Fire Services Review, actively promoting and strengthening collaboration across the sector to improve interoperability is of key importance. Joint procurement is a clear and measurable way to progress this.</p> <p>(d) To determine the target for 2017-18, the agencies were asked to identify any planned procurements over the coming year which are to be undertaken with other agencies. Each procurement has only been counted once, regardless of the number of agencies involved in the procurement.</p> <p>(e) Good performance will be evidenced by increased interoperability across the sector. This will be seen when the measure meets or exceeds the identified target.</p> <p>(f) There may be some instances when there is a decrease, or even zero joint procurements in a financial year. This may be as a result of the life cycle of procurement and also the length of time it can, in some circumstances, take to get to the point of signing a procurement contract.</p> <p>(g) It is anticipated that at the time expected outcomes are determined, agencies are aware of any tenders contracts which are due to be signed before 30 June of that year.</p> <p>(h) Going forward, measures will be assessed against the Department of Treasury and Finance's Performance Management Framework criteria which is designed to measure completeness, relevance and appropriateness.</p>
<p>Victims of family violence assisted with financial counselling</p> <p>(a) This performance measure has been introduced to reflect Government priority in responding to family violence. This activity measures the number of family violence victims assisted through community agencies funded by Consumer Affairs Victoria (CAV) to provide the financial counselling. Services under this program include community based services provided by not for profit agencies in 17 service regions across Victoria, and State wide services provided by the MoneyHelp telephone and web service.</p> <p>(b) Number.</p> <p>(c) The measure is a reflection of Government priority in responding to family violence, and the activity that it covers demonstrates CAV's contribution to supporting vulnerable and disadvantaged Victorians, in this case, victims of family violence. The program will be formally evaluated at the end of the funding period, with the report due in 2021.</p> <p>(d) The target is directly related to the approved funding. The business case for this initiative used the current service levels per FTE in the CAV Financial Counselling Program as a proxy for setting this target.</p> <p>(e) Good performance for this measure is the provision of services to the target number of clients.</p> <p>(f) No known shortcomings.</p>

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- (g) The Expected Outcome will be estimated based on the actual number of sessions delivered at that point in time plus a forecast for the remainder of the financial year.
- (h) This measure will be evaluated and reviewed annually as part of the department's BP3 Review process in the lead up to the budget cycle.

Dispute resolution services provided by Domestic Building Dispute Resolutions Victoria

- (a) This performance measure has been introduced to reflect Government priority in addressing domestic building disputes through the establishment of Domestic Building Dispute Resolution Victoria (DBDRV). The measure will count the number of services provided by the DBDRV to support Victorians in the resolution of their domestic building dispute.
- (b) Number.
- (c) The measure demonstrates the number of dispute resolution services provided to Victorians regarding domestic building. This service, previously delivered by the Building Advice and Conciliation Victoria (BACV), was reported in BP3 as a smaller element of larger measure (Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance). With the activity to be delivered by the DBDRV in the future, having it in the BP3 as a standalone measure better indicates to the community the level of service being offered and delivered.
- (d) Given the DBDRV is a new service, the target for this measure is based on the volume of current building dispute services delivered by BACV and matters that will be diverted from the Victorian Civil and Administrative Tribunal as an estimate of future demand once the service is established.
- (e) In its first year of operation, DBDRV anticipates that meeting the target will be an indication of good performance as it will have managed to deliver a quantum of service to the community equivalent to that of the services which are replaced by the DBDRV.
- (f) 2017-18 is the first full year of operation for the DBDRV, therefore the target for this measure is an estimate. The baseline service offering will be more fully established in time for the 2018-19 budget cycle.
- (g) The Expected Outcome will be estimated based on the actual number of services delivered at that point in time plus a forecast for the remainder of the financial year.
- (h) This measure will be evaluated and reviewed annually as part of the department's BP3 Review process in the lead up to the budget cycle.

Question 21

(a) This question is for the Department of Economic Development, Jobs, Transport and Resources only and is not applicable to the Department of Justice and Regulation.

(b) This question is for the Department of Health and Human Services only and is not applicable to the Department of Justice and Regulation.

(c) Department of Justice and Regulation only

Performance measures: 'Infringement notices processed'

(i) Please provide an update of the fines reform program.

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Infringement Management and Enforcement Services (IMES) is in the process of implementing the *Fines Reform Act 2014* (the Act) and related reforms. The IMES Reform Program (the Program) is delivering these reforms under a dedicated Program Director, who reports to the Executive Director of IMES. The Program in turn reports through to the Deputy Secretary, Criminal Justice, through to governance bodies established to oversee the project: program control group; program change control committee; and steering committee.

- The Program consists of four (4) principal streams:
 - i. *Victorian Infringements Enforcement and Warrants (VIEW)* - to establish a new infringements, enforcement and warrants system to replace the current legacy infringement management system, the Victorian Infringement Management System (VIMS).
 - ii. *Business Services* - to transition the business services from current to future delivery consistent with the new legislative framework.
 - iii. *Work and Development Permit (WDP) Scheme Implementation* – to engage with enforcement agencies and potential sponsors.
 - iv. *Change Management* - to support the establishment of Fines Victoria (a body to replace the Infringements Court), and to lead Program communications and business transition of IMES.
- On 15 September 2016, Civica Pty Ltd (Civica) was contracted to deliver a new IT system to replace VIMS, supported by Tenix. This VIEW System is currently being built by Civica and IMES is currently engaged in the first phase of testing functionality. The testing follows a phase of design and configuration of the off the shelf product.
- The Business Services Request for Proposal (RFP) was released on 31 October 2016 and closed on 12 January 2017. Five (5) vendors provided a response. The tender has progressed to the approval of an initial short list of vendors, who are currently engaged in the negotiation phase of the tender process. The selection of a service provider of Business Services is expected to occur by mid-June 2017 in order for the contract to be executed in August 2017. This timeline will allow for the full transition of Business Services by 31 December 2017.
- The WDP Scheme has gained positive community feedback through its engagements with enforcement agencies and potential sponsors. Work towards early commencement 'go-live' on 1 July 2017 will increase this engagement and assist community partners to fully prepare for the commencement of the Scheme.
- Work to progress the transition to Fines Victoria is continuing. A web portal is being built to support the new functions of Fines Victoria. The portal will enable the smoother referral and processing of fines from enforcement agencies.

(ii) Is the tender process for the new infringements ICT system now complete?

Department of Justice & Regulation

The tender process for the new infringements ICT system is complete. Civica was contracted on 15 September 2016 to deliver the VIEW System.

(iii) When does the Department anticipate the new ICT system to be fully implemented?

Department of Justice & Regulation

The VIEW System will be implemented to ensure the delivery of the Fines Reform by 1 January 2018. Civica will provide ongoing support (including system modifications) to the State throughout the life of the contract.

(d) This question is for the Department of Environment, Land, Water and Planning only and is not applicable to the Department of Justice and Regulation.

(e) This question is for the Department of Education and Training only and is not applicable to the Department of Justice and Regulation.

(f) This question is for the Department of Premier and Cabinet only and is not applicable to the Department of Justice and Regulation.

(g) This question is for the Department of Treasury and Finance only and is not applicable to the Department of Justice and Regulation.

8. Staffing matters

Question 22

- (a) Please fully complete the table below, providing actual FTE staff numbers at 30 June 2016 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2017 and 30 June 2018 for the Department. Please provide figures consolidated on the same basis (that is, including the same entities) as the employee benefits expenditure for the Department in the budget papers.

Department of Justice & Regulation			
Grade	30 June 2016 (Actual FTE number)	30 June 2017 (Expected FTE number)	30 June 2018 (Forecast FTE number)
Secretary	1.0	1.0	n/a
EO-1	3.0	3.0	n/a
EO-2	29.0	35.0	n/a
EO-3	31.8	33.8	n/a
VPS Grade 7 (STS)	25.3	25.5	n/a
VPS Grade 6	720.9	753.0	n/a
VPS Grade 5	859.8	973.8	n/a
VPS Grade 4	854.2	1,089.1	n/a
VPS Grade 3	1,274.5	1,416.1	n/a
VPS Grade 2	1,001.0	991.6	n/a
VPS Grade 1	-	-	-
Government Teaching Service	-	-	-
Health services	-	-	-
Police	-	-	-
Allied health professionals	130.1	142.6	n/a
Child protection	-	-	-
Disability development and support	-	-	-
Custodial officers	2,714.8	3,415.6	n/a
Other (Medical staff at VIFM)	27.4	26.7	n/a
Total	7,672.8	8,906.8	n/a

Please note that the figures provided in the table above include Youth Justice numbers. Youth Justice workers have been integrated into the VPS Grade classification.

Victoria Police			
Grade	30 June 2016 (Actual FTE number)	30 June 2017 (Expected FTE number)	30 June 2018 (Forecast FTE number) ²
Secretary	-	-	-
EO-1	-	2.0	-
EO-2	6.00	6.00	n/a
EO-3	12.80	12.80	n/a
VPS Grade 7 (STS)	14.80	15.80	n/a
VPS Grade 6	166.25	181.80	n/a
VPS Grade 5	219.17	250.07	n/a
VPS Grade 4	481.53	542.40	n/a
VPS Grade 3	613.40	670.13	n/a
VPS Grade 2	1,065.71	1,083.98	n/a
VPS Grade 1	-	-	-
Health services	5.41	5.41	n/a
Police	13,299.28	13,706.91	n/a
Protective Services Officers	1,352.53	1,378.47	n/a
Police Custody Officers	214.00	321.08	n/a
Forensic Officers	219.53	235.13	n/a
Total	17,670.40¹	18,412.00¹	n/a
<p>¹FTE calculations are based on four decimal places, slight differences may occur between individual breakdowns and totals due to rounding.</p> <p>²The government's Community Safety Statement 2017 (released in December 2016) makes a commitment to Victoria Police for an additional 2,729 police, 100 PSOs, four Aboriginal Community Liaison Officers and 42 new youth specialist officers.</p> <p>Notes:</p> <ul style="list-style-type: none"> The figures in the above table assume 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. 30 June 2018 data not provided as funding has not been approved and numbers cannot be forecast. Data is based on FRD29A. Health Services includes Senior Medical Advisors. Police includes all Police ranks, Recruits and Reservists. Protective Service Officer (PSO) includes PSOs in training. Police Custody Officers (PCO) includes PCO1, PCO2 and PCO3. Executive Officer figures exclude Sworn Executive Officers (Assistant, Deputy and Chief Commissioner) and officers employed by statutory and nationally funded bodies such as Australia New Zealand Policing Advisory Agency, Office of the Chief Examiner and Police Registration & Services Board. 			

(b) Please list the entities that contribute to the table above

Department of Justice & Regulation
The Department of Justice and Regulation numbers include FTE for the following entities:
Entities whose employment powers reside with the Department's Secretary
<ul style="list-style-type: none"> • Office of Public Advocate (OPA). • Victorian Institute of Forensic Medicine (VIFM). • Solicitor General's Office. • Victorian Law Reform Commission (VLRC). • Sentencing Advisory Council (SAC). • Crown Counsel.
Entities with Public Service Body Heads who employ Public Servants independent of the departmental Secretary
<ul style="list-style-type: none"> • Office of Public Prosecutions (OPP). • Victorian Responsible Gambling Foundation (VRGF). • VIFM (Executives and medical staff appointed by the Director, VIFM on behalf of the Board). • Victoria Government Solicitor's Office (VGSO). • Road Safety Camera Commissioner. • Victorian Equal Opportunity and Human Rights Commission (VEOHRC).

Note: External entities such as the Legal Services Commissioner (LSC), Victorian State Emergency Service (VICSES) and Victorian Commission for Gambling and Liquor Regulation (VCGLR) are not included in Table 22(a) above.

Question 23

Please break down the actual staff numbers in your department as at 30 June 2016 and the estimates as at 30 June 2017 and 2018 according to the number of staff that are ongoing, fixed-term or casual.

Department of Justice & Regulation						
	30 June 2016 actual		30 June 2017 expected		30 June 2018 forecast	
	(FTE number)	(head count)	(FTE number)	(head count)	(FTE number)	(head count)
Ongoing	6,543.5	6,769	7,441	7,690	n/a	n/a
Fixed-term	891.8	919	1,005	1,033	n/a	n/a
Casual	237.4	429	460.5	621	n/a	n/a
Total	7,672.8	8,117	8,906.8	9,344	n/a	n/a

Please note that the figures provided in the table above include Youth Justice numbers.

Victoria Police						
	30 June 2016 actual		30 June 2017 expected		30 June 2018 forecast ¹	
	(FTE number)	(head count)	(FTE number)	(head count)	(FTE number)	(head count)
Ongoing	17,450.73	17,909	18,157.26	18,652	n/a	n/a
Fixed-term	215.48	223	250.88	261	n/a	n/a
Casual	4.19	14	3.86	14	n/a	n/a
Total	17,670.40	18,146	18,412.00	18,927	n/a	n/a

¹Victoria Police 30 June 2018 data is not provided as funding has not been approved and numbers cannot be forecast. The government's *Community Safety Statement 2017* (released in December 2016) makes a commitment to Victoria Police for an additional 2,729 police, 100 PSOs, four Aboriginal Community Liaison Officers and 42 new youth specialist officers. Details will be finalised as part of the 2017-18 State Budget deliberations.

Metropolitan Fire and Emergency Services Board						
	30 June 2016 actual		30 June 2017 expected		30 June 2018 forecast	
	(FTE number)	(head count)	(FTE number)	(head count)	(FTE number)	(head count)
Ongoing	2,245.04	2,258	2,268	2,282	2,280	2,290
Fixed-term	26.40	29	46.4	50	46	50
Casual	0	0	0	0	0	0
Total	2,271.44	2,287	2,314.4	2,332	2,326	2,340
Country Fire Authority						
	30 June 2016 actual		30 June 2017 expected		30 June 2018 forecast	
	(FTE number)	(head count)	(FTE number)	(head count)	(FTE number)	(head count)
Ongoing	1,921.3	1,978	2,055	2,110	2,200	2,255
Fixed-term	118.3	135	160	175	175	195
Casual	32.3	204	30	225	30	225
Total	2,071.9	2,317	2,245	2,510	2,405	2,675

Question 24

- (a) Please describe how the Department identifies skills areas it is deficient in.

Department of Justice & Regulation

The department broadly analyses workforce data to identify skills gaps. On a periodic basis, the department also undertakes internal and external reviews to evaluate capability gaps. Recent examples to address service delivery and capability gaps are the *Community Correctional Service Workforce Review* and *Reform Project*.

- (b) Please provide a list of any identified areas of skills shortages for the Department.

Department of Justice & Regulation

The department has identified the following skills shortages:

- Clinical professionals.
- Case management professionals.
- Policy professionals.
- Custodial officers and Youth Justice Workers.

- (c) What actions is the Department taking in order to address identified areas of skills shortages?

Department of Justice & Regulation

The department undertakes a number of innovative approaches to sourcing experienced and qualified candidates to address skill gaps. In recent times Corrections Victoria have developed their own employment brand and invested in proactive candidate sourcing strategies. The department is committed to attracting local candidates and providing relevant training to ensure appropriate capability.

In limited circumstances where local candidates are not available, to meet operational demand in skill shortage areas, the department has targeted interstate and international candidates.

- (d) Please advise how much the Department has spent on labour recruitment firms, including payment to employees.

Department of Justice & Regulation

The Department spent \$43.6 million on contractors through labour recruitment firms in 2015-16 (exclusive of GST), and is expected to spend \$47.5 million in 2016-17. These costs include payment to labour recruitment firms for provision of the contractor services and any engagement/recruitment costs.

9. Managing Telecommunications Usage and Expenditure (follow-up of VAGO report, 2014)

Question 25 Expenditure on telecommunications

- (a) Please provide details of telecommunications estimates and actual expenditure for each of the years as presented in the following table:

Department of Justice & Regulation					
Year	Data ² (\$)	Fixed voice (\$)	Mobile (\$)	Internet (\$)	Unified communications (\$)
2014-15	<p>DJR CenITex pays for Data on behalf of DJR and this level of detail was not provided from CenITex in this financial year.</p> <p>Statutory Entities Actual³ \$1,814,860</p>	<p>DJR Estimate The department budget does not go into this level of detail.</p> <p>DJR Actual⁴ \$1,457,655</p> <p>Statutory Entities Actual \$2,313,874</p>	<p>DJR Estimate The department budget does not go into this level of detail</p> <p>DJR Actual \$1,145,193</p> <p>Statutory Entities Actual \$625,540</p>	<p>DJR CenITex manages Internet on behalf of the department and Internet is sourced outside of the TPAMS agreement</p> <p>Statutory Entities Actual \$1,982,976</p>	<p>DJR Estimate The department budget does not go into this level of detail</p> <p>DJR Actual \$1,235,115</p> <p>Statutory Entities Actual \$1,286,036</p>
2015-16	<p>DJR Estimate \$2,308,800</p> <p>DJR Actual \$2,047,158</p> <p>Statutory Entities Actual \$1,933,980</p>	<p>DJR Estimate The department budget does not go into this level of detail</p> <p>DJR Actual \$1,572,572</p> <p>Statutory Entities Actual \$2,911,715</p>	<p>DJR Estimate The department budget does not go into this level of detail</p> <p>DJR Actual \$1,088,922</p> <p>Statutory Entities Actual \$742,300</p>	<p>DJR CenITex manages Internet on behalf of the department and Internet is sourced outside of the TPAMS agreement</p> <p>Statutory Entities Actual \$2,075,642</p>	<p>DJR Estimate The department budget does not go into this level of detail</p> <p>DJR Actual \$1,302,050</p> <p>Statutory Entities Actual \$1,232,847</p>
2016-17	<p>DJR Estimate \$2,172,000</p>	<p>DJR Estimate The department budget does not go into this level of detail.</p>	<p>DJR Estimate The department budget does not go into this level of detail.</p>	<p>DJR CenITex manages Internet on behalf of the department and Internet is sourced</p>	<p>DJR Estimate The department budget does not go into this level of detail.</p>

¹ Expenditure is based on the definitions of the above categories in current TPAMS agreement. Unified Communications is only considered to be Victorian Office Telephony Services (VOTS) in this instance. Expenditure outside of TPAMS contracts have not been captured.

² CenITex manages the departments Data and Internet via a MOU. Only Data is under a TPAMS contract.

³ Statutory Entities are VCGLR, VLSB&C, VICSES, ESTA, VLA and OPP.

⁴ There may be some minor duplication of DJR actual expenditure and Statutory Entities due to MOG changes

Department of Justice & Regulation					
Year	Data ⁵ (\$)	Fixed voice (\$)	Mobile (\$)	Internet (\$)	Unified communications (\$)
	DJR Actual ⁶ \$1,907,041	DJR Actual \$1,350,000	DJR Actual \$1,400,000	outside of the TPAMS agreement	DJR Actual \$1,000,000
	Statutory Entities Actual \$2,416,563	Statutory Entities Actual \$2,173,921	Statutory Entities Actual \$688,075	Statutory Entities Actual \$2,239,920	Statutory Entities Actual \$1,290,999
Victoria Police (Operating expenditure excluding GST) ²					
Year	Data (\$)	Fixed voice (\$)	Mobile (\$)	Internet (\$)	Unified communications (\$) ³
2014-15	7,461,886	4,022,834	1,965,650	(included in data)	Nil
2015-16	7,896,709	3,540,774	2,455,892	(included in data)	Nil
2016-17 ⁴	5,620,798	2,436,516	1,757,148	(included in data)	Nil

Note: Victoria Police is unable to provide estimates for each telecommunications category as only a total telecommunications estimate is undertaken each year.

²All unified costs currently capitalised and new IPUC force-wide contract currently pending approval

³Communication expenditure represented in this table excludes Radio Base costs, Emergency Services Telecommunication Authority(ESTA), State Mobile Radio (SMR), Metropolitan Mobile Radio (MMR), Mobile Data Network (MDN) and other ad-hoc costs outside of Data, Fixed Voice, Mobile and Internet.

⁴As at 31 March 2017

Metropolitan Fire and Emergency Services Board					
Year	Data (\$)	Fixed voice (\$)	Mobile (\$)	Internet (\$)	Unified communications (\$)
2014-15	1,259,834	595,596	475,552	53,535	-
2015-16	1,211,793	814,655	468,023	52,037	-
2016-17	1,178,758	606,835	537,627	75,091	-

⁵ CenITex manages the departments Data and Internet via a MOU. Only Data is under a TPAMS contract.

⁶Expenditure in 2016-17 does not include Youth Justice Telecommunication estimates and actuals because Youth Justice staff are not being physically relocated until the 2017-18 financial year. Youth Justice results will be reported in the DHHS PAEC 2017-18 Budget Estimates Questionnaire.

Note: Actual is YTD February expenditure plus forecast for remaining months of the financial year. Statutory Entities estimates are not available as their budgets do not go into this level of detail.

Country Fire Authority					
Year	Data (\$)	Fixed voice (\$)	Mobile (\$)	Internet (\$)	Unified communications (\$)
2014-15	-	6,298,237	1,211,499	-	-
2015-16	-	6,714,440	1,122,878	-	-
2016-17	-	5,409,321	1,182,411	-	500,000 ⁵

⁵Video-conferencing

Note: CFA figures extracted for 'telephony site leasing' which incorporates fixed voice, data and internet expenditure.

Additional CFA telecommunications expenditure on radio and paging services is provided below:

- Radio: \$404,052 (2014-15), \$396,301 (2015-16) and \$323,042 (2016-17 forecasted)
- Paging: \$311,488 (2014-15), \$365,389 (2015-16) and \$447,744 (2016-17 forecasted).

Question 26 Monitoring and review

- (a) Please describe the management framework in place to ensure a consistent approach to the usage and control of telecommunications expenditure across the department.

Department of Justice & Regulation
<p>Telephony services and equipment and management is governed by DJR's Telecommunications Services and Equipment Management policy and supporting standards and guidelines. The policy covers the provision, use and configuration of all DJR telecommunications Services and Equipment including:</p> <ul style="list-style-type: none"> • mobile • fixed carriage services • video conferencing • unified communications • inbound 1300 and 1800 Services • audio conferencing <p>The policy and standard requires telephony services and equipment including mobile, hardware and fixed voice to be purchased by the central ICT office, and where appropriate via DJR's service catalogue. This ensures that services are purchased in accordance with the relevant contractual arrangements, configured to an appropriate usage plan and allocated to a managed billing structure that supports DJR's monitoring and auditing processes.</p> <p>The department has an MOU in place with CenITex to manage the department's Data and Internet services. These amounts are agreed at the start of each financial year with a 'true-up' process being undertaken in April. DJR Statutory entities also have their own specific framework outside of DJR's to monitor their telecommunications expenditure; however they are largely consistent with DJR.</p>
Victoria Police
<p>Victoria Police uses the <i>Victoria Police Contract Management Framework</i> to ensure a consistent approach to the usage and control of telecommunications expenditure across the department.</p> <p>Regional and Departmental Business Managers are responsible for managing the usage and control of telecommunications expenditure at a departmental level to ensure that appropriate financial practices are adhered to in-line with the Victorian Police Manual and government guidelines.</p> <p>A management framework will be implemented by end of 2017, which will provide organisation-wide standardised oversight of telecommunications expenditure categories to executive level to provide further consistency and detail.</p>
Metropolitan Fire and Emergency Services Board
<p>All requests for mobile telephony are approved by the direct line manager, the commander/director, and approved by the Chief Information Officer.</p>

Country Fire Authority

Telecommunications expenditure is overseen and monitored by each business unit independently and supported by the applicable usage and purchasing policy within CFA.

Purchases of devices is controlled centrally through the ICT Service Desk and must be accompanied by the appropriate level of line management approval prior to submission.

For mobile phones, data is pooled across the organisation, and excess call charges are monitored, and if they exceed the relative cap they are escalated to the higher plan. International Roaming is blocked unless specifically approved by the CEO.

Recent reviews of expenditure have identified some areas in which savings can be achieved and active contract monitoring with our main supplier Telstra ensures value for money is maintained.

- (b) What processes are in place to assist the department in its monitoring of fixed voice and mobile usage and expenditure across the department/agency?

Department of Justice & Regulation

DJR issues a monthly report to the central ICT office senior management which provides department-wide oversight of fixed and mobile usage and expenditure. The report displays the number of services procured from each of the TPAMS categories and the total spend within each category. It also displays the data usage consumed across the entire department and for the services managed on the corporate mobile account.

Specific processes include:

- recording of total service count.
- recording of total service usage.
- recording of total service expenditure.
- analysis of usage trends.

DJR is also trialling the 'Managers Information Dashboard' which is available to executive management, however this is likely to be superseded in the future.

DJR Statutory entities also have their own specific processes in place outside of DJR's for managing their fixed voice and mobile usage; however the process is largely consistent with DJR.

Victoria Police

The Victoria Police Accounting Manual (VPAM) is a key document in Victoria Police that serves to promote sound accounting practices, procedures and policies in matters of financial administration and management.

The Central Budget and Reporting Branch assist departments with providing authoritative advice and direction to management and stakeholders on a range of corporate financial management services.

The following is used across Victoria Police to monitor expenditure in relation to fixed voice and mobile usage:

- Telstra Managed Bill Reporting Service (MBRS) portal to monitor fixed voice and mobile usage and expenditure.
- the Integrated Contract Management System (ICMS) assists departments with managing expenditure against contracts.
- the Telecommunications Purchasing and Management Strategy (TPAMS) whole of Victorian Government Agreement details processes for Departments to obtain customised fixed voice and mobile usage reports from Carriers.
- Oracle that measures costs against budgets.

Metropolitan Fire and Emergency Services Board

MFESB have engaged an external consultant (delivery partner) to provide a managed service for mobile telephony services across the organisation (includes mobile phones, mobile tablets and computer devices with 3G/4G/LTE connection and Automatic Vehicle Location (AVL) services). The 'Telecommunications Management as a Service' (TMaaS) provided by the delivery partner provides a monthly report which is an outcome of their analysis of MFESB usage and costs.

MFESB fixed line telephony is managed through the ICS department, where each monthly bill from providers (Optus and Telstra) are reviewed.

Country Fire Authority

Each business unit has a financial manager with responsibility for monitoring fixed voice and mobile usage and expenditure across their respective unit. Access is provided for these responsible managers to the Telstra billing tool to review expenditure, manage queries and monitor excessive expenditure.

Central monitoring of billing and compliance to the TPAMS obligations is undertaken within the ICT Team and approvals are provided by the appropriate delegations within the organisation.

(c) Which specific aspects/factors of use are monitored?

Department of Justice & Regulation

A series of monitoring and auditing activities are undertaken by the department.

Data consumption:

- daily review including service validation if usage threshold is exceeded.
- review consumption against allowance to reduce risk of excess usage charges, conducted in final third of billing cycle (mobiles).
- trend analysis.

PAYG data charges:

- auditing all PAYG data charges received to ensure that data plans are configured correctly for any service incurring these fees – disputes issued to carrier are logged.

Data plan allocation:

- Monitor data usage patterns and trends to assist with decision-making.

Mobile Spend Management:

- Invoice total spend trend. Detect spend or usage profile spike or decrease – trigger a detailed investigation to identify the cause of the spike or decrease.

Subscription Services audit:

- monthly review to identify and remove any subscription or third party services.

High data usage:

- services which record data usage in excess of 10GB per month are identified and service usage validated with the registered owner.

Nil usage:

- identify and investigate mobile data and fixed voice services that have nil registered usage activity – cancel surplus services.

Department of Justice & Regulation

Average monthly spend per service trend analysis

Service counts:

- monthly trend analysis of active services.

DJR Statutory entities largely focus on the agreed TPAMS rates.

Victoria Police

Victoria Police monitors the following aspects:

- Cost Centre (Summary)
- Cost Centre Allocation
- Organisational Structure
- Charge Type (Summary)
- Product (Summary)
- Chargeable Item (Summary)
- Chargeable Item (Cost Centre Code)
- Chargeable Item (History)
- Account (Summary)
- Custom Product Breakdown Mobile – Service Summary
- Mobile – Cost Centre Summary
- Mobile – Overseas User Summary
- Day/Time Summary
- Mobile Hardware Register
- Trend Analysis
- Call Details
- Summary Charges
- All Charges Extract
- Most Called Numbers
- High Charged Calls
- Nil Usage Services
- Service On / Off Reporting
- Annual Comparison Reports

Metropolitan Fire and Emergency Services Board

MFESB monitors the following aspects:

Mobile Telephony (voice based):

- volume and cost of calls.

Mobile Telephony (data based):

- volume of data.

Fixed line Telephony:

- currency of the user
- cost.

Where MFESB users are exceeding their contract and a valid business justification is provided, mobile telephony contracts are adjusted upwards. Alternatively, where users on a higher cost plan are not fully utilising their plan, their contracts are adjusted downwards.

Country Fire Authority

Each business unit monitors a range of activities, although this can vary between the departments. These items include:

- expenditure against plan value.
- data usage (although with organisational level pooling this is not an area cost variance is realised).
- validity of plan allocated versus actual spend.
- services where no activity has been identified.

- (d) Does the department/agency use electronic information systems/programs to monitor trends and identify anomalies in telecommunications expenditure?

Department of Justice & Regulation

The department utilises the following carrier-provided inventory and reporting tools:

- eFrams (Optus).
- MDUM (Telstra).
- MBRS (Telstra).
- Nebula (NEC)WBIS – winEBS (Telstra).
- the department also utilises an internal tool called SaDM which provides mobile phone users with their call expenditure.
- DJR Statutory entities also have their own specific programs in place outside of DJR's for managing their fixed voice and mobile usage, including Optus online services.

Victoria Police
<p>Victoria Police departments use the Telstra Managed Bill Reporting Service (MBRS) portal to:</p> <ul style="list-style-type: none"> • monitor fixed voice and mobile expenditure. • produce reporting and analytics analysis. • create expenditure trend analysis. • manage inventory. <p>The ORACLE system assists Departments with monitoring costs against budgets.</p> <p>The Integrated Contract Management System (ICMS) allows departments to monitor and report on expenditure associated with budgets.</p>
Metropolitan Fire and Emergency Services Board
<p>The MFESB external delivery partner manages this for the Board, including a full evaluation and analysis of monthly utilisation of our mobile devices fleet.</p> <p>For the fixed telephony lines, the MFESB has access to both the Optus and the Telstra portals which provide analysis and reporting.</p>
Country Fire Authority
<p>CFA does not at this point utilise specific systems to monitor or manage telecommunications expenditure outside of the portal tools provided by Telstra and Optus. The expenditure is also managed as a part of standard financial management reporting on a regular basis.</p>

- (e) Please describe the reporting regime in place to oversight fixed voice and mobile usage and expenditure across the department/agency.

Department of Justice & Regulation
<p>DJR issues a monthly report to the central ICT office senior management which provides department-wide oversight of fixed and mobile usage and expenditure under the TPAMS arrangement.</p> <p>The report displays the number of services procured from each of the TPAMS voice categories and the total spend for each category. It also contains the data usage consumed across the entire department and for the services managed on the corporate mobile account.</p> <p>A summary of issues and audit details is provided to outline any work activities or other issues to explain any major variance in spend or usage. A detailed list of all savings achieved as a result of the documented auditing and management activities is maintained.</p> <p>Supporting data for the monthly report is compiled via a number of manual processes. Data is extracted from multiple vendors' billing systems and formatted to enable auditing and report generation including trend analysis.</p> <p>DJR Statutory entities also have created their own reports outside of DJR's to provide to their own Executive team/Commissioners to manage their fixed voice and mobile usage.</p>

Victoria Police
<p>Regional and Departmental Business Managers are responsible for reporting on the usage and control of telecommunications expenditure at a departmental level.</p> <p>Victoria Police is in the process of implementing a management framework that will provide organisation-wide standardised oversight of telecommunications expenditure categories to Executive level to provide further consistency and detail.</p>
Metropolitan Fire and Emergency Services Board
<p>MFESB have full reporting and visibility of our mobile fleet, including voice and data usage. The Board receives monthly reports from our telecommunications provider outlining costs.</p>
Country Fire Authority
<p>CFA monitors costs through the responsibilities of the Managers Business Coordination within the Regions and Finance Business Partners within Headquarters. Monthly review of expenditure through traditional management reporting is undertaken and anomalies identified for further analysis and rectification if required.</p> <p>These decentralised processes are supported by centralised management reporting through the CFA Executive which is maturing at present.</p>

- (f) How does the department/agency verify the accuracy of all its fixed voice and mobile telecommunications invoices? What validation processes are in place at a local level to verify accuracy of usage and costs?

Department of Justice & Regulation
<p>A series of auditing activities are undertaken to validate the accuracy of fixed and mobile telecommunications invoices. Invoice payment and auditing activities conducted centrally are documented and recorded.</p> <p>Mobile usage and expenditure data is available to the business units finance delegates and the end users via an internal tool that enables users to monitor their expenditure. Mobile service usage data is sent monthly to service owners to validate the billing records. Billing anomalies or enquiries are raised by the business unit to the department's central ICT office.</p> <p>DJR Statutory entities also have their local level validation process on mobile usage outside of DJR's, and this is largely checked by their corporate services team and ICT staff.</p>
Victoria Police
<p>TPAMS fixed call and mobile rates are available on the Victoria Police Intranet to assist with cost verification.</p> <p>Department Business Managers, finance officers and delegates verify invoice charges against TPAMS tendered rates and verify invoices to identify, investigate and resolve potential anomalies.</p> <p>Electronic tools such as Telstra Managed Bill Reporting Service assist with account reconciliation.</p> <p>Unused / underutilised services are identified and cancelled as required.</p> <p>Regular monitoring of mobile data usage and migration to appropriate mobile data plans to optimise value.</p> <p>Departments via local managers actively enforce compliance with policies on mobile and fixed voice usage.</p>

Metropolitan Fire and Emergency Services Board

MFESB has a monthly process to review TMaaS reports (provided by the external provider) against the information contained in our databases. Further, the Telecommunications Engineer manages all telecommunications invoices, which are checked each month against expectations.

Country Fire Authority

CFA has a monthly process in place to review expenditure against the TPAMS contract through validation of the invoices generated by the telecommunications providers and ensure it is aligned to commitments.

- (g) Has the department/agency undertaken any reviews of telecommunications usage and expenditure across the organisation in recent years? How have these reviews been used to improve practices?

Department of Justice & Regulation

DJR continually reviews its telecommunication usage and expenditure, in particular with mobile data usage patterns. A series of auditing and reporting activities have been implemented or improved over the last 24-36 months.

Benefits include greater identification of surplus services, and working with users to better manage data consumption with mobile devices. Monitoring and management of data usage has enabled the department to consistently have 99 per cent of its mobile corporate fleet on the lowest data plan available whilst avoiding any excess data usage.

As part of the department's preparation to transition to the National Broadband Network, a standard was developed outlining the service delivery design supporting customer premise equipment currently supported by Plain Old Telephone Services (POTS/PSTN). In addition an audit was undertaken of all DJR-managed POTS lines to validate service records, migrate Customer Premise Equipment (CPE) to more efficient technology, and cancel surplus lines.

DJR Statutory entities also regularly review their telecommunications expenditure outside of DJR's.

Victoria Police

3G/Next-G Mobiles Data Activity Review

A review of 3G/Next-G Mobiles Data Activity has been completed by the Telecommunications Services Unit to determine and recommend the most suitable mobile data plans for each department based on actual data usage.

The review provided annual budget estimates for each department based on data usage for the period analysed.

The review recommended consolidation of departmental mobile services into one account and one data plan to maximise costs savings and provide ease of account management.

Departments/regions now actively practice account consolidation to deliver cost saving benefits.

Fixed Line Rationalisation Review

The Victoria Police Telecommunication Services Unit undertook a review of all carrier expenditure on fixed voice services across the force with the primary objective of producing sustained cost savings.

Victoria Police

It was determined that significant savings could be achieved through optimising existing Integrated Services Digital Network (ISDN) circuit's utilisation and decommissioning the Public Switched Telephone Network (PSTN) services directly connected to telephone equipment. The review delivered the following business improvements:

- the cancellation of 1082 PSTN analogue exchange lines Force wide.
- full ISDN transformation providing a full digital platform to deliver voice calls.
- considerable reduction in recurrent network access fees.
- streamlining and simplifying certification of tax invoices for the Regions.
- telephone system hardware/software upgrade.
- capital network infrastructure upgrade.
- a 52 per cent cost reduction from the annual cost of the analogue lines, or an annual cost savings of \$461,000.

Police Procurement Board (PPB) Category Plans

Each financial year, the PPB produces a Communications Category Plan in which 'Telecommunications' is a sub category. The Category Plan covers a breakdown of expenditure by major line item and contract and includes savings methodology and targets for the next financial year. The methodology defines 'bankable' and 'cost avoidance' components, such as demand management. The Category Plan notes that organisational demand is increasing due to increased numbers and increased reliance on telecommunications.

In past years, the plans have highlighted reductions due to the application of the Category Savings methodology, Market Testing methodologies and other initiatives.

Victoria Police policy

Victoria Police policy is also being reviewed to further consolidate the management and reporting of telecommunications usage and expenditure. Enterprise level reporting is also being developed to report on usage and expenditure across the organisation.

Metropolitan Fire and Emergency Services Board

MFESB mobile requirements are managed on a monthly basis. In 2016, MFB undertook a plan rationalisation which identified some issues in our telecommunications management which have been resolved with our TMaaS service.

Country Fire Authority

The CFA has not undertaken a financial review in the last two years. It was recently identified that a review of the policy and processes linked to all End User Devices that are connected to our telecommunications networks is required. This review of policy and processes has been scoped to incorporate the devices themselves, the authorising environment and the verification and accuracy of billing. This work is being undertaken by the CFA CIO and will inform future processes and practices.

Question 27 Mobile Phones

- (a) Does the department/agency have a policy or guidelines in place for the allocation and use of mobile phones, including their use when overseas?

Department of Justice & Regulation
<p>Guidelines for the allocation and use of mobile telephones are contained in the department's 'Telecommunications Service and Equipment Policy' and 'Mobile Telecommunication Usage and Provisioning Standard'. The process to request international roaming on a departmental mobile phone is contained in the department's Mobile Telecommunication Usage and Provisioning standard.</p> <p>International roaming is only provided upon receipt of a completed departmental application form. This form provides users with usage information and requires acceptance by the end user and the appropriate Business Unit Manager/Financial Delegate.</p> <p>DJR Statutory entities have their own specific mobile phone usage policies.</p>
Victoria Police
<p>Victoria Police has a range of policies and guidelines in place for the allocation and use of mobile phones. These include:</p> <ul style="list-style-type: none"> • relevant sections of the Victoria Police Manual. • departmental Standard Operating Procedure (SOP) on use of mobile phones. • Victoria Police Intranet Guidelines – <i>Use of Victoria Police Mobile Phones Overseas</i>. <p>TPAM2025</p> <p>The new whole of government TPAMS2025 Initiative has resulted in a total review of Policies/guidelines and cost management protocols.</p>
Metropolitan Fire and Emergency Services Board
<p>The MFESB does not have a policy or guidelines in place for the allocation and use of mobile phones, however their overseas use is authorised as part of the travel approval process.</p>
Country Fire Authority
<p>CFA has an existing policy - the <i>Electronic Media Usage Policy</i>, which governs and manages the allocation and use of mobile phones. This policy is currently under review and will be incorporated into a broader "End User Device" Policy currently under development.</p> <p>International roaming is only provided where a clear business justification is articulated and approved by the CEO.</p>

- (b) Are User guidelines provided to staff in possession of an agency mobile and are the terms and conditions of use formally agreed to by staff members?

Department of Justice & Regulation
<p>Provision of a departmental mobile phone is completed following receipt of a completed application form. This form requires the end user to accept the relevant terms and conditions and agreement to remain aware of the department's terms and conditions and policies.</p> <p>DJR Statutory entities have their own specific mobile user guidelines.</p>

Victoria Police
<p>The Victoria Police Manual provides guidelines to staff in possession of a Victoria Police mobile phone.</p> <p>Victoria Police also has a standard operating procedure on the use of mobile phones.</p>
Metropolitan Fire and Emergency Services Board
<p>The MFESB does not have a policy or guidelines in place for the allocation and use of mobile phones.</p>
Country Fire Authority
<p>CFA has an existing policy for the allocation and use of mobile phones. Staff members are governed by the current <i>Electronic Media Usage Policy</i>, along with the values of the organisation.</p>

- (c) How does the department establish limits or thresholds for allowable personal use of mobile phones provided to staff?

Department of Justice & Regulation
<p>The department has multiple policies and/or standards which relate to the conditions around acceptable use of mobile phones. These thresholds have been implemented with consideration to Fringe Benefits Taxation rules, and are outlined in the department's Mobile Telecommunication Usage and Provisioning standard.</p> <p>Other related documents include:</p> <ul style="list-style-type: none"> • Telecommunications Service and Equipment Management (Policy). • Telephone usage and allowance policy. • Acceptable use of DJR internet services (Policy, Standards and Guidelines). • Acceptable use of DJR email services (Policy, Standards and Guidelines). • Acceptable use of DJR information assets (Policy, Standards and Guidelines). • Accounts payable procedure – Mobile Device Payments. • Information Security Policy. • Portable and attractive items policy. • Social media policy. • Fraud control policy. • Code of conduct for Victorian Public Sector Employees. <p>DJR Statutory entities have their own specific policies around personal usage.</p>
Victoria Police
<p>A reference for reasonable allowable personal use of mobile phones has been agreed to by Victoria Police Command and is being implemented as policy rules change. A \$20 value is to be included in the policy as a reference for reasonable personal use of mobile phones.</p>
Metropolitan Fire and Emergency Services Board and
<p>The MFESB have entered into a fixed price contract for each mobile device, therefore the organisation does not differentiate between business and personal use.</p>

Country Fire Authority
The CFA does not currently have agency-wide limits or thresholds for allowable personal use of mobile phones provided to staff. This deficiency will be addressed with the creation of the new "End User Device" Policy currently under development resulting in a clear acceptable personal use policy being defined and communicated across all areas of CFA.
(d) What timeframes have been established by the department for cost recovery for personal use of mobile phones?
Department of Justice & Regulation
Staff who are liable to reimburse the department for amounts attributable to private usage must, where possible, do so to their finance area within 21 days of receiving their bill. DJR Statutory entities have their own specific timeframes around cost recovery.
Victoria Police
Timeframes for cost recovery for personal use of mobile phones are determined / managed at a departmental level.
Metropolitan Fire and Emergency Services Board
The MFB does not recover personal use costs.
Country Fire Authority
There are currently no timeframes established within the CFA for cost recovery for personal use of mobile phones. This will be addressed with the creation of the new "End User Device" Policy currently under development.

Question 28 Identifying cost savings

- (a) How does the department/agency ensure that any cost savings available through whole-of-government agreements are taken advantage of promptly?

Department of Justice & Regulation
<p>The department is committed to implementing contract variations within 30 days of receipt of a new price book (this has been achieved since 2013). Price book variations are assessed against existing usage patterns, and savings available are reported and adopted once the price book is available.</p> <p>Adoption of new contracts requires additional review and procurement processes to be completed, therefore the timeline to access benefits available from new contracts will take longer than 30 days.</p> <p>DJR Statutory entities review their TPAMS arrangements to take advantage of contract and related savings.</p>
Victoria Police
<p>The Telecommunications Services Unit is responsible for contract management of the whole of Victorian Government (WoVG) Telecommunications Purchasing and Management Strategy (TPAMS) telecommunications contracts for Victoria Police.</p> <p>Relationship management between internal and external stakeholders is facilitated by Telecommunications Services to promote WoVG TPAMS savings and communicate TPAMS developments and initiatives.</p>
Metropolitan Fire and Emergency Services Board
<p>Procurement in conjunction with the relevant internal stakeholders reviews the applicability of whole of government agreements and State Purchase Contracts (SPCs) as part of the review of contractual arrangements during the tender / renegotiation stage. Where that review identifies it is in the MFB's best interest to take advantage of those agreements as it represents the best value for money a recommendation to award is made. The MFESB's internal approval process and delegations formalise the process for engaging with the preferred vendor(s).</p> <p>The MFB has recently implemented procurement policies that are aligned to the VGPB guidelines thereby further ensuring that cost savings are taken advantage of promptly.</p>
Country Fire Authority
<p>As part of CFA's internal Procurement Analysis at the commencement of any procurement activity, CFA defines a Market Approach Plan. This plan includes a review of existing State Purchase Contracts and other arrangements in place that are available for use by CFA. Where there are arrangements in existence that would meet CFA's requirements and offer value for money, the use of these is considered.</p> <p>CFA is in the process of determining the activity and effort required to align our procurement and purchasing practices to the VGPB Guidelines as part of a broader review of procurement and purchasing that will be undertaken across 2017/18.</p>

- (b) Please provide details of variations/changes made to the department's telecommunications arrangements to take advantage of savings available under the new TPAMS2025 agreements.

Department of Justice & Regulation
The Department is currently assessing the TPAMS2025 offerings.
Victoria Police
Victoria Police is in the process of evaluating the entire TPAMS2025 tower contact offerings from the successful suppliers.
Metropolitan Fire and Emergency Services Board
<p>The MFESB takes advantage of the TPAMS (fixed voice, mobile voice and mobile data, fixed data, internet and unified communications) and will continue to monitor developments with the new TPAMS agreements being negotiated by DPC and implement the appropriate arrangements consistent with the MFESB procurements but without the need for formal tenders.</p> <p>The MFESB has its own dark fibre network and as such does not need to utilise all of the services available in the TPAMs agreements.</p>
Country Fire Authority
<p>CFA presently takes advantage of the TPAMS (fixed voice, mobile voice and mobile data, fixed data, internet and unified communications) and will continue to monitor developments with the new TPAMS agreements being negotiated by DPC and implement the appropriate arrangements consistent with procurement practice.</p> <p>Whilst to date no variations or changes have been made to CFA's telecommunications arrangements to take advantage of savings available under the new TPAMS2025 agreements, discussions are currently underway with Telstra specifically to understand the opportunities available to CFA which will result in savings and greater service benefits to the organisation.</p>

- (c) How does the department/agency monitor data usage to identify potential savings available in data plans?

Department of Justice & Regulation
<p>The department conducts a series of routine activities designed to maximise the benefits of mobile data plans available under the TPAMS arrangements. Total data consumption is monitored regularly during the month, and usage trends are compiled and reported monthly. The department aims to purchase mobile data in the most cost-effective manner possible, where appropriate service aggregation is a primary strategy to achieve this (regardless of the device in use).</p> <p>Monitoring the usage pattern from a departmental level allows access to a greater data pool. As a result the department has consistently been able to maintain 99 per cent of its services on the lowest cost plan available TPAMS and has not incurred any excess usage.</p> <p>Services which have a consistent usage pattern of greater than 10GB in a billing cycle are identified and validated, if it is deemed that these services require moving to an unlimited data plan. As of the last reporting period, the department has 3,492 mobile data services (standard business usage). Of these, 3,374 are on the lowest cost data plan available.</p> <p>Each individual statutory entity monitors its data to identify potential savings.</p>

Victoria Police
<p>Each financial year, the PPB produces a Communications Category Plan in which 'Telecommunications' is a sub category. The Category Plan covers a breakdown of expenditure by major line item and contract and includes savings methodology and targets for the next financial year. The methodology defines 'bankable' and 'cost avoidance' components, such as demand management. The Category Plan notes that organisational demand is increasing due to increased numbers and increased reliance on telecommunications.</p> <p>In past years, the Category Plans have highlighted reductions due to the application of the Category Savings methodology, Market Testing methodologies and other initiatives.</p> <p>As an outcome of the recent <i>3G/Next-G Mobiles Data Activity Review</i>, the Telecommunications Services Unit continue to perform periodic reviews of mobile data usage to identify cost savings and appropriate data plans.</p>
Metropolitan Fire and Emergency Services Board
<p>MFESB have a "TMaaS" (Telecommunications Management as a Service) service from our delivery partner. This service manages all data usage monitoring and identification of potential savings. This is reported monthly from our delivery partner.</p>
Country Fire Authority
<p>Data within CFA is presently pooled at an organisational level and is an accumulation of the standard Mobile Data Services available under the TPAMS arrangements. In this light, monitoring of data is not undertaken as this is not a determinant of price variation given its high availability.</p> <p>CFA's practices around data are currently under review and any identified changes or improvements to the way Data is managed will be incorporated into the broader "End User Device" Policy currently under development.</p>

- (d) What processes are in place to enable the department/agency to identify and cancel any fixed voice and/or mobile services which are not being fully utilised?

Department of Justice & Regulation
<p>The following activities are conducted to identify surplus services:</p> <ul style="list-style-type: none"> Audit – <i>Corporate Account Nil Data Usage Review</i> - Identify mobile services with active data plans where nil data usage has been recorded. Audit – <i>Multiline Trunk Utilisation</i> - Review the digital trunk line usage; identify surplus or insufficient trunk allocations. Audit – <i>Extension not making a billable call</i> - Confirm extension requirement and billing details. <p>Each of DJR's Statutory Entities conducts periodic reviews of services.</p>
Victoria Police
<p>The Victoria Police Telecommunications Services Unit produces enterprise level usage reports to identify underutilised fixed voice and mobile services with a view of aggregating, consolidating and rationalising to facilitate cost savings.</p>
Metropolitan Fire and Emergency Services Board
<p>MFESB have a "TMaaS" (Telecommunications Management as a Service) service from our delivery partners. This service manages all fixed voice and mobile services monitoring and identification of potential savings. This is reported monthly from our delivery partner.</p>

Country Fire Authority

Each business unit monitors a range of activities including non-usage associated with fixed or mobile services and services are cancelled where they are surplus to requirements.

As an Emergency Service with a need to retain redundant capability, many services are in place and only utilised during times of Emergency such as the standing up of an Incident Control Centre or Local Command Facility.

- (e) Has the department/agency undertaken action to remove redundant landlines and replace inefficient analogue lines with ISDN lines?

Department of Justice & Regulation

The department has no Private Automated Branch Exchange (PABX) or Unified Communications systems in use using analogue lines as the primary voice public network access method. Migration away from analogue inward dial circuits was completed more than ten years ago.

Victoria Police

The Victoria Police Telecommunications Services Unit has undertaken an organisation wide review of redundant/inefficient analogue services with the goal of migrating to a more efficient and cost effective ISDN service.

To date, 1,082 analogue (PSTN) services have been cancelled and replaced with ISDN services. This has resulted in a 52 per cent cost reduction from the annual cost of the analogue lines, to an annual costs savings of \$461,000.

Metropolitan Fire and Emergency Services Board

All of the MFESB analogue lines have already been cut over to ISDN lines.

Country Fire Authority

For the large part, high volume CFA sites utilise Voice over IP Telephony services that have largely replaced older technologies. This is not possible in all areas, however a wholesale review of these types of connections has not been undertaken at this time but will be progressed throughout 2017/18.

- (f) Does the department/agency set savings targets for telecommunications expenditure?

Department of Justice & Regulation

The department and its entities do not have specific targets set; however services are always reviewed to ensure the department and its Agencies are achieving value for money.

Victoria Police

The annual *Communications Category Plan* details savings definitions, savings types, savings methodologies and savings reporting / validation.

Metropolitan Fire and Emergency Services Board

The MFESB target is based on no net increases to the previous year's base.

Country Fire Authority

This expenditure is included in 'Organisational Level' cost savings initiatives from time to time and whilst the CFA does not specifically set savings targets for telecommunications, this expenditure is included in these broader initiatives across budget years.

- (g) Has the department/agency quantified savings made on telecommunications expenditure over the past 3 years?

Department of Justice & Regulation

All savings through auditing activities or adoption of new contract offerings or technologies are recorded and reported. Savings are defined as monthly savings (e.g. avoidance or reduction of monthly rental fees due to correction of a tariffing error, removal of a non-DJR, or services cancellation of a surplus) and one-off savings where the department receives a rebate.

Financial Year	Savings Made
2013-14	\$ 566,978.23
2014-15	\$ 611,364.79
2015-16	\$ 302,928.31
2016-17 YTD	\$ 50,182.97

Note: 'Savings Made' is not accumulative.

DJR Statutory Entities have also made savings on their telecommunications expenditure.

Victoria Police

Victoria Police has made \$461,000 in quantified savings on telecommunications expenditure over the last three years.

Metropolitan Fire and Emergency Services Board

No net savings have been identified.

Country Fire Authority

No net savings have been identified, however CFA looks forward to realising savings possible under the new TPAMS 2025 arrangements in future years and has commenced discussions with Service Providers in relation to better ways of service provision to realise these savings.

10. Implementation of the Government Risk Management Framework

Question 29 Questions for all Departments/agencies

- (a) Does the department/agency have a Risk Management Framework (RMF) in place?

Department of Justice & Regulation
The department's Risk Management Framework (RMF) is reviewed annually by the Risk Audit and Integrity Directorate and the Audit and Risk Management Committee, and approved by the Secretary. The RMF was last updated and approved on 10 August 2016.
Victoria Police
Victoria Police has an endorsed risk management framework in place.
Metropolitan Fire and Emergency Services Board
MFESB does have a Risk Management Framework in place.
Country Fire Authority
CFA has a Risk Management Framework in place, which is currently undergoing its 2016-17 review.

- (b) Does the department's RMF comply with the minimum requirements articulated in the *Victorian Government Risk Management Framework* (released in May 2015)?

Department of Justice & Regulation
The RMF consists of six complementary components, aligned to the mandatory requirements of the <i>Victorian Government Risk Management Framework</i> (VGRMF). The components are governance, policy and program management, validation and assurance, capability and resources, culture and inter-agency initiatives. The Risk Management Policy and Handbook, included within components of the RMF, provide further guidance to ensure compliance with the VGRMF.
Victoria Police
The Victoria Police RMF complies with the minimum requirements articulated in the <i>Victorian Government Risk Management Framework</i> .
Metropolitan Fire and Emergency Services Board
The MFESB's risk management framework complies with the minimum requirements articulated in the VGRMF and <i>AS/NZS ISO 31000 Risk Management Standard</i> .
Country Fire Authority
CFA adopted the <i>Victorian Government Risk Management Framework</i> (VGRMF) as the basis for its risk management framework. CFA engaged its internal auditors to assess compliance with the VGRMF as at August 2016. The Internal Auditors reported in November 2016 that CFA was fully compliant with two of the VGRMF requirements and partially compliant with the remaining seven requirements. Since then CFA has been working closely with VMIA to achieve full compliance with the VGRMF by 30 June 2017.

(c) How does the framework link to the department's strategic plan/strategic objectives?

Department of Justice & Regulation
<p>The department's 'Guide to Strategic and Business Planning 2017' (the Guide) provides advice to divisions, regions and business units about requirements for both strategic and business planning and risk management including business continuity.</p> <p>The departmental process for corporate planning for 2017, set out in the 'Guide to Strategic and Business Planning', establishes dedicated planning discussions focussed on internal and external risks and challenges and an assessment of strategic priorities at a portfolio level prior to a full planning session being held with the Justice Senior Executive Group (JSEG). This process is designed to improve the approach taken in previous years which included a risk workshop with representatives nominated by Senior Executives to review and update the Corporate Risk Register prior to JSEG endorsement and the Secretary's attestation.</p> <p>Annual risk review and attestation processes are scheduled at the divisional and business unit level between August and November to support business planning processes.</p> <p>The Risk Management Handbook and training programs provide guidance on the linkage between risk management, business planning and business continuity.</p>
Victoria Police
<p>The framework is aligned to the <i>Victoria Police Capability Plan 2016–25</i> and corporate planning process.</p>
Metropolitan Fire and Emergency Services Board
<p>MFESB risks are reviewed and articulated in the annual Business Plan and three year Strategic Plan. The alignment of risks to the subsequent development of the plan is an inherent part of the MFESB planning process.</p>
Country Fire Authority
<p>The current Risk Management Framework identified strategic risks and vulnerabilities consistent with and to inform CFA's long-term direction, which in turn informed CFA's strategic planning and corporate plan. The review of the Risk Management Framework with VMIA will provide for improved linkage to CFA's strategic plan and objectives.</p>

(d) In relation to the department's budget across the forward estimates period, how are risks identified across the department/agency?

Department of Justice & Regulation
<p>Risks are identified at the business unit, divisional and departmental level as part of corporate and business planning processes and recorded in the department's online Corporate Risk Register. All risks are linked to departmental objectives. Risk registers are reviewed at a minimum annually and attested by the head of the business area.</p> <p>Specific risks related to financial management are categorised as 'financial risks' to support analysis and reporting.</p> <p>In addition, DJR Finance regularly reviews the department's forward estimates for known and potential budget impacts and seeks to remedy such risks where possible. DJR Finance analyses and manages financial implications and risks associated with new legislation, government policy changes, cost pressures, along with the management of savings and government efficiencies. DJR Finance's role is also to ensure the delivery of an unqualified Annual Financial Statements (AFS) and Annual Financial Report (AFR) and to support PAEC processes.</p>

Victoria Police
Financial risks are identified through existing risk assessment processes and are coordinated and managed by Corporate Finance and the Deputy Secretary, Corporate & Regulatory Services.
Metropolitan Fire and Emergency Services Board
The MFESB's Business Planning process incorporates the budgeting process and considers the risks being mitigated in/by the plan that require budget.
Country Fire Authority
<p>Service delivery risks are identified through the Tactical Risks and Issues process, which allows for the identification of tactical risks to service delivery across CFA at a Brigade/District/Regional level. The analysis of these risk informs the business plan and the broader resources allocation redistribution on an annual basis within the budget.</p> <p>Forecasts reflected in the Forward Estimates reflect the planned activities taking account of the Tactical Risks and Issues process and advice from embedded financial resources in Districts, Regions and Directorates to support financial oversight. CFA's corporate finance function regularly reviews the Forward Estimates for potential budget impacts in conjunction with the Executive and where appropriate with the Department of Justice and Regulation and Department of Treasury and Finance.</p>

(e) How are risk treatments/risk mitigation strategies developed?

Department of Justice & Regulation
<p>Risk treatments are developed where the head of the business area determines that a risk is at an unacceptable level. Risk treatment strategies are designed to reduce risks to a level that is considered as low as reasonably practicable. Risk treatments are assigned an 'owner' and a 'treatment due date' and are recorded in the risk register. Risk treatments are also incorporated into business plans.</p> <p>Where risk treatments are also audit actions, they are documented in the Audit Tracking Register and implementation monitored and attested quarterly by the Divisional head (Deputy Secretary or Executive Director).</p>
Victoria Police
Risk treatments and mitigations are developed by Risk Owners and applicable 'Responsible Persons'. This process is supported by the Chief Risk Office and organisational risks are reviewed by the Victoria Police Audit and Risk Committee.
Metropolitan Fire and Emergency Services Board
Risk treatments are developed through treatment plans developed in the MFESB Risk Assessment Tool; through the development of the sector Strategic Action Plan; through the Business and Strategic planning development and through the <i>Project Management Framework</i> .

Country Fire Authority

Strategic risk treatment and mitigations are developed by the risk owners, often in consultation with the relevant management and/or the CFA risk advisor. Risk treatments are developed when the risk controls are assessed as requiring further mitigation treatments. Risk treatments and mitigations are reviewed by the Executive team and reported to the Board and the Audit Committee as part of the quarterly reporting. Risk treatments arising from the Tactical Risks and Issues process operating at the Districts, regions and business units level are developed by local management supported by subject-matter experts.

- (f) What processes are in place for identifying and managing interagency and/or state wide risks?

Department of Justice & Regulation

The Risk Management Handbook provides guidance on managing inter-agency risks.

Any risk that has the potential to have an impact on another department or agency is shared and discussed with that entity.

Where a risk of sufficient concern presents itself (that has a potential impact of state-wide significance), the Risk and Resilience Team is notified to ensure that it is raised at the appropriate inter-departmental committee.

Inter-agency risks are documented by the Risk, Audit and Integrity Directorate in consultation with the relevant business areas. Inter-departmental representatives are also consulted and agreement is sought regarding:

- risk context and potential impacts.
- risk analysis, controls and treatment strategies.
- monitoring activity and departmental risk lead.

Inter-agency risks are endorsed by the Justice Senior Executive Group (JSEG), reported to the Audit and Risk Management Committee (ARMC) and monitored regularly by JSEG and the ARMC.

The department is represented at the Interdepartmental Committee (IDC) on inter-agency and state significant risk. Inter-agency risks of state significance are discussed by the IDC and communicated to the Victorian Secretaries Board. These risks are also considered in drafting the department's strategic inter-agency risks.

Risk Audit and Integrity Directorate (RAID) attend a bi-monthly interdepartmental inter-agency risk practitioner meeting to support the IDC.

Victoria Police

Existing risk assessment templates and the corporate risk register software have been configured to record details of organisational and departmental risks which have interagency or State Significant risk dependencies.

Metropolitan Fire and Emergency Services Board

Inter-agency and state-wide risks are identified and managed through the State Crisis and Resilience Council; the *Strategic Action Plan*; and through the *Emergency Management Sector Risk Management Community of Practice*. In addition, Emergency Management Victoria (EMV) with participation from the MFESB and sector agencies identified the key state emergency risks and developed strategies to mitigate these risks.

Country Fire Authority

CFA's risk profile takes account of inter-agency and state-wide risk through CFA's regular and formal communication with other emergency services organisations and attendance at a variety of forums that address risks of state significance and risks shared with other agencies. Due to the nature of work performed by CFA, interaction with other agencies, specifically within Districts and Regions is performed, where ongoing communication is obtained. CFA's business planning and risk management is also informed by the State Crisis and Resilience Council, the Strategic Action Plan and the Emergency Services Risk Management Community of Practice.

- (g) Has the Department developed risk performance indicators? If so, how are they used by the organisation?

Department of Justice & Regulation

The department developed and trialled key risk indicators during the first quarter of 2016. Feedback from the Audit and Risk Management Committee informed a review of those key risk indicators. That review was placed on hold pending development of a detailed Risk Appetite Statement (to be delivered by June 2017).

Victoria Police

Currently, risk indicators are not being used as part of the Victoria Police risk monitoring processes.

Metropolitan Fire and Emergency Services Board

The MFESB has some risk KPI's relating to the performance of the framework through reporting; review and attestation.

Country Fire Authority

The CFA has not yet developed risk performance indicators however this will be reviewed in the development of the revised Risk Management Framework currently underway with VMIA.

- (h) What actions have been taken to improve the risk capability of employees within the department? How are employees made aware of risk management? Please advise the extent of risk management training provided to employees?

Department of Justice & Regulation

Building risk management capability is a key component of the RMF. Risk management training includes the following:

- *Operational risk management.*
- *Risk Management for Leaders and Managers.*
- *Pre-service risk management for Community Corrections Services (CCS) Officers.*
- *CCS Developing Capabilities Risk Management workshop.*
- *Risk Management for CCS Leaders and Managers.*
- *Risk eBusiness training for Risk Leaders.*

Risk management training is designed to build capability defined by the department's Risk Management Capability Framework.

Department of Justice & Regulation

Targeted forums and workshops are also conducted for the members of the department's Risk Leaders Network. The Risk Leaders Network is a community of practice consisting of 61 designated Risk Leaders. Risk Leaders have responsibility to review and update corporate risk registers and provide risk management support to their business area. Risk Leaders receive communications and training delivered by the Risk and Resilience Team.

Risk management performance development goals are published on the department's intranet (*J-info*) for general staff and Risk Leaders and Managers to include in their performance development plans as required.

Other risk management information available on *J-info* includes Risk Management Better Practices, the Risk Management Handbook, Risk Management Policy and Risk Management Framework.

The department's mandatory online Induction for New Managers program includes a section on Risk Management.

Speaking points on risk management are circulated on a monthly basis to managers to highlight topical risk management issues to discuss with their teams.

Victoria Police

Victoria Police consults frequently with the Victorian Managed Insurance Authority (VMIA), which facilitates the delivery of targeted risk training programs and seminars to the public sector, including members of Victoria Police.

The Chief Risk Officer undertakes regular formal presentations to a number of police programs, including (but not limited to) the Inspectors Development Program, Inspectors Qualifying Program and the Senior Sergeants Qualifying Program.

The Office of the Chief Risk Officer (OCRO) is also involved in:

- training all nominated risk portfolio holders within each Region/Command/Department on the use of the Risk Management and Safety Systems (RMSS) Risk Register software.
- organising one-on-one sessions to be held with Organisational Risk Owners and "Responsible Persons" to assist with reporting obligations, to improve the tracking of organisational risks and better oversee their management.

Metropolitan Fire and Emergency Services Board

MFESB Risk Management is an inherent requirement for our fire fighters and is learnt and developed throughout the career of the fire fighter from recruits through all levels of promotion. Quarterly Directorate Risk meetings support further development for MFB employees.

Country Fire Authority

CFA's risk advisor has been part of the VMIA's network of risk public sector risk advisors and supporting risk owners within CFA in the exercise of their responsibilities.

Particular risk areas within CFA such as project risk and safety risk have local guidance on risk management and disseminated that to relevant parties.

CFA's Tactical Risk and Issues Register process across the agency, which engages directly with field and corporate based staff on identifying risks to service delivery and appropriate mitigation strategies.

Local staff involved in this process were supported by risk leaders from within the corporate headquarters.

- (i) What use has the department made of services available through the VMIA to improve risk management (i.e. VMIA training sessions and seminars)?

Department of Justice & Regulation
<p>Victorian Managed Insurance Authority (VMIA) training sessions and seminars are promoted via email to the Risk Leader's Network on a regular basis.</p> <p>A proposal, developed jointly with Victoria Police, has been submitted to VMIA for consideration. The proposal requests VMIA's support to develop a workshop approach to identifying inter-agency risks.</p> <p>The department is represented at the Inter-departmental Risk Practitioners' Community of Practice which meets every two months and is coordinated by VMIA. VMIA also coordinates the Emergency Service Organisation Risk Community of Practice, which is attended by departmental representatives and Justice Portfolio emergency service representatives.</p>
Victoria Police
<p>Victoria Police consults frequently with the VMIA, which also facilitates the delivery of targeted risk training programs and seminars to the public sector, including members of Victoria Police.</p> <p>The OCRO engages regularly with the VMIA, to assist in the facilitation of risk assessment workshops focusing on targeted organisational risks.</p>
Metropolitan Fire and Emergency Services Board and
<p>The MFESB has over the past six years undertaken two Risk Framework Quality reviews with the VMIA. The VMIA also support the key risk management function of insurance.</p>
Country Fire Authority
<p>In the current financial year, CFA is making extensive use of VMIA's services to improve risk management. CFA are working intensively with VMIA to revise CFA's risk framework, refresh its risk profile in line with strategic objectives, and revise its risk reporting.</p> <p>VMIA have also participated in CFA's corporate planning process including the Executive planning sessions. VMIA will continue this work to improve CFA's risk management by working with the Executive and Audit Committee with the conclusion of this work being presented to the Board. CFA has also been an active participant of the Emergency Services Organisations Risk Management Community of Practice.</p>

Question 30 Questions for Department of Treasury and Finance only

This question is for the Department of Treasury and Finance only and is not applicable to the Department of Justice and Regulation.

Question 31 Questions for Victorian Managed Insurance Authority (VMIA) only

This question is for the Victorian Managed Insurance Authority only and is not applicable to the Department of Justice and Regulation.