



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2007-08 BUDGET ESTIMATES QUESTIONNAIRE

DEPARTMENT OF JUSTICE

TABLE OF CONTENTS

1.	Output responsibilities.....	1
2.	Output initiatives	4
3.	Staffing matters	10
4.	Financial information	16
5.	Performance measures	20
6.	Carry over funding.....	22
7.	Departmental savings	24
8.	Departmental asset investment.....	25
9.	Communication, advertising and promotion.....	26
10.	Budget development	26
11.	National Reform Agenda.....	27
12.	Australian equivalents to the International Financial Reporting Standards.....	34



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1. *Output responsibilities*

Question 1.1

Using the following format, please identify the Minister responsible for each output of the department. Where shared responsibility arrangements exist for the delivery of outputs please identify the lead Minister.

Ministerial responsibilities and budgets

Output group	Output	Responsible Minister/s	2007-08 budget (\$ million)
Providing a Safe, Secure and Orderly Society	Policing Services	Minister for Police & Emergency Services	1,639.4
	Police Integrity	Minister for Police & Emergency Services	20.9
Legal Support to Government and Protecting the Rights of Victorians	Legal Policy, Advice and Law Reform	Attorney General	31.7
	State Electoral Roll and Elections	Attorney General	19.0
	Privacy Regulation	Attorney General	1.8
	Protecting Community Rights	Attorney General	24.4
	Supporting the Judicial Process	Attorney General	72.5
Dispensing Justice	Public Prosecutions	Attorney General	49.8
	Court Matters and Dispute Resolution	Attorney General	302.7
Community Operations	Infringement and Orders Management	Attorney General Minister for Police & Emergency Services	155.5
	Community Safety and Crime prevention	Minister for Police & Emergency Services	30.1

2007-08 Budget Estimates questionnaire

Supporting the State's Fire and Emergency Services	Emergency Management Capability	Minister for Police & Emergency Services	161.8
Enforcing Correctional Orders	Prisoner Supervision & Support	Minister for Corrections	443.0
	Community Based Offender Supervision	Minister for Corrections	57.7
Protecting Consumers	Promoting and Protecting consumer interests	Minister for Consumer Affairs	80.9
Regulating Gaming and Racing	Gaming and Racing Management and Regulation	Minister for Gaming Minister for Racing	64.1
Total			3,155.3

Question 1.2

For new initiatives announced in the 2007-08 Budget (Budget Paper No.3), please identify the Minister responsible. Where shared responsibility arrangements exist for the initiatives, please identify the lead Minister. Please use the following format.

Ministerial responsibilities and initiatives

Initiatives (both output and asset)	Responsible Minister/s
Additional Police Resources	Minister for Police & Emergency Services
Increased Services provided by the Court Network	Attorney General
Expansion of Community Legal Services	Attorney General
Facial Recognition	Minister for Police & Emergency Services
Firearm Safety Foundation and Training on Firearm Awareness	Minister for Police & Emergency Services
Forensic Capability	Minister for Police & Emergency Services
Graffiti Prevention and Removal Strategy	Minister for Police & Emergency Services
Improve Access to Justice for homeless Victorians	Attorney General
Increase State Compensation for Victims	Attorney General
Continuing Professional Development for Judicial Officers	Attorney General
Structural Firefighters Personal Protective Clothing	Minister for Police & Emergency Services
Prison Beds	Minister for Corrections
VICSES Support	Minister for Police & Emergency Services
Reducing Court Delays	Attorney General
Modernising Coronial Services	Attorney General
Conciliation Prior to Court Proceedings	Attorney General (initiated by Minister for Industrial Relations)
Expanded Role of Equal Opportunity Commission in Workplace Discrimination	Attorney General (initiated by Minister for Industrial Relations)
Police Stations	Minister for Police & Emergency Services
Increase Police Fleet	Minister for Police & Emergency Services
250 laptops for Victoria Police	Minister for Police & Emergency Services
Victoria Police Weapons & Equipment	Minister for Police & Emergency Services
Replacement of Fire Stations	Minister for Police & Emergency Services
Crime Department Upgrade	Minister for Police & Emergency Services
Melbourne Legal Precinct MasterPlan	Attorney General
Improved Capability for the OPI	Minister for Police & Emergency Services
Valuing Volunteers Emergency Services Workers Program	Minister for Police & Emergency Services
Victoria Legal Aid	Attorney General
Asset Confiscation Scheme	Attorney General
Sentencing Advisory Council	Attorney General
Home Detention	Minister for Corrections

2. Output initiatives

Question 2.1

Please provide at least a paragraph detailing content, estimated cost (including out years), staffing implications and expected outputs for each initiative.

Additional Police Resources

This initiative will provide an additional 350 sworn police officers and 25 specialist crime fighters to support operational policing to protect the community and maintain a visible deterrent presence in the community. Funding of \$86.5 million over four years is provided for this initiative. This initiative contributes to the Policing Services output.

Increased Services provided by the Court Network

Funding of \$0.4m over four years is provided to enable Court Network to expand its current functions to provide greater assistance to witnesses and court users. This includes providing each volunteer with a blue jacket to ensure that the volunteers are more easily identifiable to court users so they can provide directions, information, assistance with basic enquiries, court tours and other services. This will assist in providing a more effective service to court users. This initiative contributes the Court Matters and Dispute Resolution output.

Expansion of Community Legal Services

This initiative seeks to expand the existing Community Legal Centre (CLC) network by:

- 1 Appointing five Rural and Regional Community lawyers to provide legal advice, assistance and outreach to smaller regional and rural towns, particularly those experiencing hardship, and will reach areas surrounding Ballarat, Bendigo, Warrnambool and Colac, Mildura, Wodonga and Wangaratta;
- 2 Expanding the CLC presence at Rosebud to meet the growing need in that area. Funding of \$3.2m over four years is allocated to initiatives one and two above.
- 3 Funding of \$1.8m over four years has been allocated to support a change in Legal Aid guidelines to enable families struggling as a result of the serious effects of drought in rural and regional areas to get legal assistance for civil matters such as debt refinancing, mortgage and contractual issues;
- 4 Funding a network of 7.5 dedicated Family Violence Community lawyers and increase resources to provide assistance at courts to help people apply for family violence intervention orders. Additional assistance will be available when Family Violence hearings are held at Dandenong, Sunshine, Broadmeadows, Ringwood, Werribee, Frankston, Melbourne, Latrobe, Geelong, Warrnambool and Colac;
- 5 As part of this network, a further Family Violence position at the Aboriginal Family Violence Prevention Legal Service will assist Indigenous women

experiencing family violence in the Melbourne, Barwon and Gippsland regions. Funding of \$3.8m over four years is allocated for initiatives four and five above.

A total of \$8.8m is provided for these initiatives, which includes a contribution of \$5.6m from Victoria Legal Aid. This initiative contributes to Supporting the Judicial Process output.

Victoria Legal Aid

Ongoing funding of \$7.1m over two years is provided to support the Victoria Legal Aid and its complementary network of Community Legal Centres in providing accessible legal advice to the community. This initiative contributes to Supporting the Judicial Process output.

Facial Recognition

This initiative will implement facial recognition technology at police stations in Victoria. 155 fixed digital video cameras will be installed at 24 hour police stations, Crime Squads and selected sites at a cost of \$0.9m output funding over two years and \$2.5m asset funding. Output funding will provide an additional four staff for the Criminal Identification Squad and one staff for the Intelligence and Court Support Department at Victoria Police. This will result in faster and more efficient identification of suspects and offenders. This initiative contributes to the Policing Services output.

Firearm Safety Foundation and Training on Firearm Awareness

This initiative will provide education to community groups, and shooting organisations on hunting and firearm safety across Victoria. In developing its educational materials, the Firearms Safety Foundation will draw on research on past injuries and fatalities involving the discharge of firearms and will consult with the Victorian Firearms Consultative Committee. The initiative will be funded \$0.4m over four years. This initiative contributes to the Policing Services output.

Forensic Capability

Victoria Police provides a range of forensic analysis, including biology and DNA testing and a clandestine drug laboratory investigation service. This initiative will fund an additional 25 forensic officers to enhance police drug laboratory analysis capability and undertake DNA analysis within shorter time frames. The provision of a more timely forensic service will assist in reducing the crime rate and provide for a safer community. Output funding of \$7.1m over four years and \$1.7m asset funding will be provided. This initiative contributes to the Policing Services output.

Graffiti Prevention and Removal Strategy

This initiative will build on existing graffiti clean up and prevention programs. It includes a State Wide Graffiti Clean Up Program comprising a targeted graffiti removal from State assets with an accompanying communications strategy, a Clean Up Program in which offenders clean graffiti, and a program to support local responses to graffiti issues and the implementation of the Graffiti Prevention Bill. Funding of \$4.5m will be provided over three years. This initiative contributes to the Community Safety and Crime Prevention output.

Improve Access to Justice for homeless Victorians

This initiative will provide homeless people with increased access to legal assistance and provide the capacity for the Melbourne Magistrates Court to link homeless Victorians with services that are available to them. Funding of \$0.8 over four years will fund a dedicated Homeless Person's Liaison Officer to be located at Melbourne Magistrates Court and increase funding to the Homeless Person's Legal Clinic. This initiative contributes to the Court Matters and Dispute Resolution output.

Increase State Compensation for Victims

This initiative will provide funding to increase the pain and suffering compensation payable by the State through the Victims of Crime Assistance Tribunal by 30%. Funding of \$8.4m over four years has been allocated. The maximum payment for pain and suffering available through the Victims Crime Assistance Tribunal will increase from \$7,500 to \$10,000. This initiative contributes to the Court Matters and Dispute Resolution output.

Increased Police Fleet

This initiative will increase the police vehicle fleet by 100 cars and increase the number of marked cars to 50% in the fleet. This will provide Victoria Police with the ability to put more cars on the road undertaking enforcement activities and enable them to maintain a visible deterrent presence in the community. Output funding of \$7.7 over four years and \$2.3m asset funding has been allocated to this initiative. This initiative contributes to the Policing Services output.

Continuing Professional Development for Judicial Officers

This initiative will provide additional funding to the Judicial College of Victoria to extend the current capacity for curriculum development, program delivery and program evaluation to satisfy the requirement for all judicial officers to undergo ongoing professional development. This will enable judicial officers to maintain the skills necessary to meet the demands of office. Funding of \$2.4m over four years is allocated to this initiative. This initiative contributes to the Court Matters and Dispute Resolution output.

Structural Firefighters Personal Protective Clothing

This initiative will provide more than 20,000 sets of personal protective clothing (over trouser, jacket and kit bag) to CFA structural firefighters. Funding of \$7.4m over four years is allocated to this initiative. This initiative contributes to the Emergency Management Capability output.

Prison Beds

This initiative will fund on an ongoing basis 35 prison beds to ensure that prisoners are taken promptly from prison cells freeing up police time. This initiative will cost \$6.1m over four years. In addition, this initiative will provide funding for a further 265 prison beds to increase the total capacity of prison beds at a cost of \$19.0m (including \$8.0m provided in 2006-07). Capacity requirements beyond 2007-08 will be fully assessed in

the *Prisons Facilities Master plan 2006-2015*, which will be completed during 2007. This will increase the number of prison beds to 4,300. This initiative contributes to the Prisoner Supervision and Support output.

VICSES Support

Funding for this initiative will provide and maintain an appropriate and sustainable funding base for VICSES to enable it to discharge its statutory powers and functions as an emergency service organisation. This will increase the satisfaction and retention of volunteers and will benefit all sections of the community. Funding of \$36.8m over four years will be used for asset maintenance, motor vehicle lease and running costs, volunteer training and regional service delivery and IT systems improvements. Asset funding of \$11.5 million is also allocated for new equipment. Funding includes 24 additional staff in 2007-08. This initiative will increase the number of service delivery points for the emergency management. This initiative contributes to the Emergency Management Capability output.

Reducing Court Delays

This initiative provides two judges, one master and a number of associates for the Supreme Court, and two judges and support staff (1 associate and 1 tipstaff for each judge) for the County Court. Additional funding is also provided for the Office of Public Prosecutions to meet the additional workload resulting from the increase in judicial resources. This initiative is a critical component of a strategy to reduce delays in the criminal and civil justice systems and improve access to justice for the Victorian community. Funding of \$43.4m has been allocated to this initiative over four years and \$1.9m in asset funding. This initiative contributes to the Court Matters and Dispute Resolution output and the Public Prosecutions output.

Modernising Coronial Services

This initiative will upgrade the State's coronial system and address key recommendations of the Victorian Parliamentary Law Reform Committee's review of the *Coroner's Act 1985*. It will provide capacity to handle the increased workload and increasing complexity of medical investigations, provide coronial services to rural and regional Victoria and improve support and counselling for grieving families. Output funding of \$11.5m over four years and \$31.7m asset funding has been allocated to this initiative. This initiative contributes the Court Matters and Dispute Resolution output and the Supporting the Judicial Process output.

Conciliation Prior to Court Proceedings

The Dispute Settlement Centre of Victoria will receive \$0.4m over four years to provide mediation services to assist Victorian workers and employers resolve workplace disputes. This initiative contributes the Court Matters and Dispute Resolution output.

Expanded Role of Equal Opportunity Commission in Workplace Discrimination

This initiative amends the *Equal Opportunity Act 1995* to improve protection for employees with parental or carer responsibilities and entitlements to request more flexible working arrangements and provide redress for employees who question their employers in their individual capacity about their existing wages and conditions. The

initiative forms part of the Victorian Government's response to the Commonwealth's WorkChoices legislation. Funding of \$0.8m over four years will be provided. This initiative contributes to the Protecting Community Rights output.

Improved Capability for the OPI

This initiative is for the Office of Police Integrity to develop an in-house Telecommunications Intercept function and to establish a Special Investigations Monitor to monitor intercept activities. The benefits of interceptions are: significant improvements in the quality of information used to develop intelligence; improved accuracy of threat level assessments; and the opportunity to identify further persons of interest. Funding of \$12m is provided over five years (including \$1.9m in 2006-07) and asset funding of \$0.9m has also been provided. This initiative contributes to the Police Integrity output.

Police Stations

This initiative will provide funding to construct new police stations at Box Hill, Sandringham, Kyneton, Foster, Ouyen, Swan Hill, Langwarrin/Carrum Downs and Ararat, and to refurbish Sunbury Police Station. Asset funding of \$85.5 over four years is provided. This initiative contributes to the Policing Services output.

Laptops for Victoria Police

This initiative will fund the provision of up to 250 'tablet' laptop computers for use at crime scenes. Asset funding of \$0.6m and output funding of \$0.1m is provided. This initiative contributes to the Policing Services output.

Victoria Police Weapons & Equipment

Under this initiative an independent Expert Panel will be established to assess weapons requirements for operational police. This initiative will also provide funding to provide Victoria Police with appropriate weapons and new thigh holsters and equipment vests to replace their current equipment belts. Asset funding of \$9.7m and output funding of \$4.2m is provided. This initiative contributes to the Policing Services output.

Crime Department Upgrade

Funding for this initiative will resolve the chronic accommodation issues presently affecting the Crime Department and other groups currently accommodated at 412 St Kilda Road Melbourne. Asset funding of \$8m is provided. This initiative contributes to the Policing Services output.

Replacement of Firestations

Asset funding of \$9.8m is provided to replace CFA Firestations at Geelong City, Traralgon, Mildura, Toora, Bonegilla, Warburton, Christmas Hills, Wangaratta, Dandenong, Whittlesea, Badger Creek, Erica, Halls Gap, Geelong West, Mitta Mitta, Reefton, Wallan and Castlemaine and MFB stations at Altona and Spotswood. This initiative contributes to the Emergency Management Capability output.

Melbourne Legal Precinct MasterPlan

Asset funding of \$0.8m is provided to address heritage issues in the development of the business case for a new Supreme Court facility in the Melbourne Legal Precinct. This initiative will address issues relating to future adequacy of courtroom space, security and public safety issues, arising from the increasing complexity and severity of cases taking place in the old heritage facility. This initiative contributes to the Court Matters and Dispute Resolution output.

Valuing Volunteers Emergency Services Workers Program

This initiative will extend the Valuing Volunteers Emergency Services Workers Program which provides grants to the Australian Volunteer Coast Guard, Country Fire Authority, Life Saving Victoria and Victoria State Emergency Service to develop emergency services volunteers through recognition, recruitment and support initiatives. A total of \$3m over four years is allocated to this initiative. This initiative contributes to the Emergency Management Capability output.

Asset Confiscation Scheme

Funding of \$6.6m over two years is provided for the continuation of the Asset Confiscation Scheme. This scheme focuses on the profit motive of crime by confiscating the proceeds of crime and assists victims of crime by applying the proceeds of confiscated property towards satisfying court orders for compensation and restitution. This initiative contributes to the Court Matters and Dispute Resolution output and the Infringement and Orders Management output.

Sentencing Advisory Council

Funding of \$2.9m is provided for a period of two years to the Sentencing Advisory Council to enable it to continue to deliver services to government and bridge the gap between the community, the courts, and government by informing, educating, and advising on sentencing issues. This initiative contributes to the Court Matters and Dispute Resolution output.

Home Detention

Funding of \$6.6m over four years is provided for the continuation of the Home Detention Program which commenced as a three year pilot in 2004. This initiative provides an alternative sentencing option to keep non violent offenders out of prison. This initiative contributes to the Community Safety and Crime Prevention output.

3. Staffing matters

Question 3.1

Using the format below, please provide actual EFT staff numbers at 30 June 2006 and estimates of EFT staff numbers (non-executive officers, executive officers and departmental secretary classifications) at 30 June 2007 and 30 June 2008 for the department and its major budget funded agencies.

EFT staff numbers are provided for the Department of Justice (ex-Victoria Police) and Victoria Police separately.

The Department of Justice staff numbers do not include the Country Fire Authority (CFA), Metropolitan Fire and Emergency Services Board (MFESB) or Victoria Legal Aid (VLA) which are part funded agencies and whose salary costs do not reflect in the employee benefits estimates of the Department of Justice Operating Statement. Funding provided to these agencies reflect as grants and other payments. The following table also excludes judicial officers including sessional members of VCAT who are not classified as “staff” of the department.

All expected growth due to new initiative funding is reflected in the funded vacancy column of the 30 June 2008 estimate.

Employment — Equivalent full-time staff – Department of Justice

Classification	30 June 2006 (Actual) (EFT)					30 June 2007 (Estimate) (EFT)					30 June 2008 (Estimate) (EFT)				
	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total
Allied Health 2	21.6	3.4	0		25.0	18.2	5.4	0		23.6	18.2	5.4	0		23.6
Allied Health 3	26.3	4.2	0.2		30.7	37.1	4.7	0		41.8	37.1	4.7	0		41.8
Allied Health 4	19.2	0	0		19.2	17.6	0	0		17.6	17.6	0	0		17.6

Classification	30 June 2006 (Actual) (EFT)					30 June 2007 (Estimate) (EFT)					30 June 2008 (Estimate) (EFT)				
	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total
CCO ¹ Grade 1	130.6	57.9	3.1		191.6	134.6	60.6	5.2		200.4	134.6	60.6	5.2		200.4
CCO Grade 2	52.6	0	0		52.6	52.0	1.0	0		53.0	52.0	1.0	0		53.0
CCO Grade 3	49.4	1.0	0		50.4	47.2	1.0	0		48.2	47.2	1.0	0		48.2
CCO Grade 4	12.0	0	0		12.0	13.0	0	0		13.0	13.0	0	0		13.0
CCO Grade 5	18.0	0	0		18.0	17.0	0	0		17.0	17.0	0	0		17.0
CCO Grade 6	5.0	1.0	0		6.0	3.0	0	0		3.0	3.0	0	0		3.0
Custodial Grade 1	3.0	48.0	0		51.0	4.0	88.0	0		92.0	4.0	88.0	0		92.0
Custodial Grade 2a	746.0	53.9	57.0		856.9	759.2	21.4	62.9		843.5	759.2	21.4	62.9		843.5
Custodial Grade 2b	362.1	4.0	0		366.1	378.6	1.0	0		379.6	378.6	1.0	0		379.6
Custodial Grade 3	121.9	0	0		121.9	127.1	0	0		127.1	127.1	0	0		127.1
Custodial Grade 4	29.0	0	0		29.0	28.0	0	0		28.0	28.0	0	0		28.0
Custodial Grade 6	8.0	1.0	0		9.0	9.0	0	0		9.0	9.0	0	0		9.0
Secretary	0	1.0	0		1.0	0	1.0	0		1.0	0	1.0	0		1.0
EO 1	0	1.0	0		1.0	0	1.0	0		1.0	0	1.0	0		1.0
EO 2	0	25.0	0		25.0	0	24.0	0		24.0	0	24.0	0		24.0
EO 3	1.0	43.0	0		44.0	0	46.8	0		46.8	0	46.8	0		46.8

¹ CCO - Community Corrections Officer

Classification	30 June 2006 (Actual) (EFT)					30 June 2007 (Estimate) (EFT)					30 June 2008 (Estimate) (EFT)				
	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total
Grade 1	53.9	14.5	4.1		72.5	47.2	11.0	3.0		61.2	47.2	11.0	3.0		61.2
Grade 2	825.0	114.6	49.1		988.7	900.8	123.1	42.1		1066.8	900.8	123.1	42.1		1066.8
Grade 3	603.6	96.1	4.8		704.5	671.3	94.6	9.7		775.6	671.3	94.6	9.7		775.6
Grade 4	423.2	68.1	1.7		493.0	481.6	72.8	1.8		556.2	481.6	72.8	1.8		556.2
Grade 5	451.2	60.5	1.4		513.1	514.6	61.9	2.7		579.2	514.6	61.9	2.7		579.2
Grade 6	339.6	36.8	1		377.4	406.8	46.5	0.6		453.9	406.8	46.5	0.6		453.9
Grade 7	13.0	1.0	0		14.0	21.0	1.0	0		22.0	21.0	1.0	0		22.0
Other (including new initiative funded positions)	2.0	1.0	0		3.0	5.2	2.2	0		7.4	5.2	2.2	0	52.0	59.4
Forensic Medical Officer	0	3.6	0.2		3.8	0	2.6	0.2		2.8	0	2.6	0.2		2.8
Forensic Pathologist	9.1	.2	0		9.3	6.6	1.8	0.3		8.7	6.6	1.8	0.3		8.7
Trainee Registrar	131.4	0	0		131.4	137.6	0	0		137.6	137.6	0	0		137.6
Deputy Registrar	35.0	0	0		35.0	38.0	0	0		38.0	38.0	0	0		38.0
Registrar Grade 3	161.7	1.0	0.4		163.1	153.8	1	0.3		155.1	153.8	1	0.3		155.1
Registrar Grade 4	35.6	0	0		35.6	36.0	0	0		36.0	36.0	0	0		36.0
Registrar Grade 5	17.7	0	0		17.7	20.0	0	0		20.0	20.0	0	0		20.0
Registrar Grade 6	22.0	0	0		22.0	20.0	0	0		20.0	20.0	0	0		20.0
Sheriff's Officer	107.6	0	0		107.6	113.4	0	0		113.4	113.4	0	0		113.4

Classification	30 June 2006 (Actual) (EFT)					30 June 2007 (Estimate) (EFT)					30 June 2008 (Estimate) (EFT)				
	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total
Grade 1															
Sheriff's Officer Grade 2						8.0	0	0		8.0	8.0	0	0		8.0
Sheriff's Officer Grade 3	26.0	0	0		26.0	25.0	0	0		25.0	25.0	0	0		25.0
Sheriff's Officer Grade 4	5.0	0	0		5.0	5.0	0	0		5.0	5.0	0	0		5.0
Sheriff's Officer Grade 5	2.0	0	0		2.0	2.0	0	0		2.0	2.0	0	0		2.0
Solicitor Grade 1	7.0	0	0		7.	6.0	1.0	0		7.0	6.0	1.0	0		7.0
Solicitor Grade 2	43.6	1.0	0		44.6	44.0	1.0	0		45.0	44.0	1.0	0		45.0
Solicitor Grade 3	34.4	1.0	0		35.4	25.8	1.0	0		26.8	25.8	1.0	0		26.8
Solicitor Grade 5	55.1	1.0	0		56.1	64.6	1.0	0		65.6	55.1	1.0	0		65.6
Solicitor Grade 6	60.3	0	0		60.3	59.7	0.6	0		60.3	59.7	0.6	0		60.3
TOTAL	5,069.7	645.8	123.0	0.0	5,838.5	5,459.6	679.0	128.8	0.0	6,267.4	5,459.6	679.0	128.8	52.0	6,319.4

Employment — Equivalent full-time staff - Victoria Police

Classification	30 June 2006 (Actual) (EFT)					30 June 2007 (Estimate) (EFT)					30 June 2008 (Estimate) (EFT)				
	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total
Chief Commissioner		1			1		1			1		1			1
Deputy Commissioner		0			0		2			2		2			2
Assistant Commissioner		10			10		8			8		8			8
Commander	12				12	13				13	13				13
Chief Superintendent	1				1	1				1	1				1
Superintendent	73				73	71.6				71.6	72				72
Chief Inspector	18				18	13				13	13				13
Inspector	247				247	261				261	261				261
Senior Sergeant	574.34				574.34	565.4				565.4	566				566
Sergeant	1776.8				1776.8	1804.5				1804.5	1805				1805
Senior Constable	6536.2				6536.2	6542.4				6542.4	6618				6618
Constable	1705.9				1705.9	1746.6				1746.6	1770				1770
Reservist	14.5				14.5	12.5				12.5	12.5				12.5
Recruit		265			265		115			115		122			122
Total Police (Police, Reservists & Recruits)	10958.74	276			11234.74	11031	126			11157	11131.5	133			11264.5

Classification	30 June 2006 (Actual) (EFT)					30 June 2007 (Estimate) (EFT)					30 June 2008 (Estimate) (EFT)				
	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total	On-going	Fixed term	Casual	Funded vacancy	Total
EO-2		5			5		5			5		5			5
EO-3		10			10		11			11		11			11
VPSG-7	1	2			3	2	2			4	2	2			4
VPSG-6	75.8	8.4			84.2	86.9	9			95.9	87	9			96
VPSG-5	111.02	7.63			118.65	124.52	6			130.52	125	5			130
VPSG-4	200.18	30.4	4		234.58	240.55	27.5	4		272.05	241	28	3		272
VPSG-3	351.41	33.12	1		385.53	361.32	26.92	1		389.24	362	27			392
VPSG-2	1006.95	139.19	17.5		1163.64	1012.58	124.2	11		1147.78	1020	125	12		1157
VPSG-1	72.55	24.57	12.63		109.75	56.71	18.97	7		82.68	60	15	6		81
FO-1	6				6	5	1			6	6				6
FO-2	40.5	22			62.5	35.5	24			59.5	42	24			66
FO-3	43.4	6			49.4	46.5	2.4			48.9	52	2			54
FO-4	23.7	2			25.7	22.9	1			23.9	24				24
FO-5	14.6				14.6	15.8				15.8	16				16
FO-6	15.6				15.6	15.6				15.6	16				16
FO-7	3				3	3				3	3				3
PSO	145.7				145.7	149.6				149.6	149.6				149.6

* Important to note any variation in relation to the rank of Constable & Senior Constables relate to people being promoted to Senior Constable in situ at a point of time without applying for promotion or transferring, they are automatically promoted to Senior Constable 4 years after graduation.

4. Financial information

Question 4.1

Please provide information on revenue and expenditure for the controlled and administered operating statements, using the financial statement format in the 2007-08 Budget Paper No. 4.

Operating statement	Column 1	Column 2	Column (2-1)/1
	2006-07 Estimated Actual (\$ million)	2007-08 Budget (\$ million)	Variation (%)
Income from transactions			
Output appropriations	2,797.9	2,979.6	+ 6.5
Special appropriations	96.6	74.5	- 22.9
Sale of goods and services	45.9	0	- 100.0
Commonwealth grants	0.3	0.3	~
Fines and fees	7.3	7.9	+ 8.2
Revenue from other parties and other income	144.7	137.8	- 4.8
Total	3,092.6	3,200.2	+ 3.5
Expenses			
Employee benefits	1,667.7	1,701.5	+ 2.0
Depreciation and amortisation	154.8	138.0	- 10.9
Grants and other payments	184.4	174.9	- 5.2
Capital asset charge	114.5	122.5	+ 7.0
Supplies and services	873.2	962.3	+ 10.2
Finance costs	63.4	51.7	- 18.5
Other expenses	4.8	4.5	- 6.3
Total	3,062.9	3,155.3	+ 3.0
Net result for the reporting period	29.7	44.9	+ 51.1

(Source: 2007-08 Budget Paper No. 4, page 87)

Administered Items Statement	Column 1	Column 2	Column (2-1)/1
	2006-07 Estimated Actual (\$ million)	2007-08 Budget (\$ million)	Variation (%)
Administered Income			
Appropriations – Payments made on behalf of the State	46.4	46.4	~
Special appropriations	40.7	35.2	- 13.5
Sale of goods and services	95.6	100.5	+ 5.1
Commonwealth grants	52.5	53.7	+ 2.3
Taxes	1,514.2	1,529.8	+ 1.0
Fines	420.9	464.9	+ 10.5
Fees	101.6	112.5	+ 10.7
Other	14.7	18.1	+ 23.1
Total administered income	2,286.6	2,361.0	+ 3.3
Administered expenses			
Expenses on behalf of the State	68.0	58.2	- 14.4
Grants and other payments	37.4	31.0	- 17.1
Payments into the Consolidated Fund	2,106.5	2,197.2	+ 4.3
Total administered expenses	2,211.9	2,286.3	+ 3.3
Income less expenses	74.7	74.7	~

Question 4.2

In 2007-08 are there any new revenue raising initiatives planned or major changes to existing revenue initiatives? If so, please provide details of these initiatives and anticipated revenue collections.

There are no new major revenue raising initiatives planned or major changes to existing revenues anticipated for 2007-08.

Question 4.3

Please provide details of the financial position for controlled and administered items using the following format.

Balance Sheet (Controlled)

Balance sheet (a)	Column 1	Column 2	Column (2-1)/1
	2006-07 Estimated Actual (\$ million)	2007-08 Budget (\$ million)	Variation (%)
Assets			
Cash assets	46.4	45.5	- 1.9
Other financial assets	370.1	418.9	+ 13.2
Receivables	430.7	477.7	+ 10.9
Inventories	11.3	11.3	~
Prepayments	7.9	7.9	~
Property, plant and equipment	2,115.3	2,131.2	+ 0.8
Non-current assets classified as held for sale and intangible assets	36.9	35.7	- 3.3
Total assets	3,018.6	3,128.3	+ 3.6
Liabilities			
Payables	156.5	156.5	~
Interest bearing liabilities	664.5	644.3	- 3.0
Employee provisions	515.3	548.9	+ 6.5
Other	20.2	20.5	+ 1.5
Total liabilities	1,356.6	1,370.2	+ 1.0
Net assets	1,662.0	1,758.1	+ 5.8
Equity			
Contributed capital	1,036.2	1,087.5	+ 5.0
Accumulated surplus	418.6	463.5	+ 1.5
Reserves	207.1	207.1	~
Total equity	1,662.0	1,758.1	+ 5.8

Note: (a) Please provide balances at an aggregate level

Balance Sheet (Administered Items)

Balance sheet (a)	Column 1	Column 2	Column (2-1)/1
	2006-07 Estimated Actual (\$ million)	2007-08 Budget (\$ million)	Variation (%)
Administered Assets			
Cash assets	73.9	74.6	+ 0.9
Receivables	531.4	605.4	+ 13.9
Other financial assets	6.5	6.6	+ 1.5
Total assets	611.9	686.6	+ 12.2
Liabilities			
Payables	36.7	36.6	- 0.3
Provisions	0.1	0.2	+ 100.0
Other	36.1	36.1	~
Total administered liabilities	72.9	72.9	~
Net assets	539.0	613.7	+ 13.8

Note: (a) Please provide balances at an aggregate level

5. Performance measures

Question 5.1

What changes have been made to departmental performance measures and major outputs/deliverables in this year's budget compared with 2006-07?

The Department has significantly revised its output structure for 2007-08. The Attorney General and Minister for Finance approved the revised structure in March 2007. The output structure review was initiated in 2006-07 following Department of Treasury and Finance (DTF) view that the Justice portfolio had too many output groups and outputs for the level of budget and that the output structure focussed on organisations rather than the services provided by the portfolio. The structure for 2007-08 reduces the number of outputs from 39 to 16, the number of output groups from 13 to 8 and the number of measures from 214 to fewer than 100. The output structure is focussed on services delivered by the portfolio rather than organisations. The table below shows the Justice portfolio in relation to other departments for 2006-07.

Department/Portfolio	Output Groups	Number of outputs	Number of output measures	06-07 Budget (Million)
Education	4	9	122	7 634
Human Services	14	42	271	11 684
Infrastructure	4	17	214	3 781
Innovation, Industry and Regional Development	5	11	81	433
Justice	13	39	214	2 983
Premier and Cabinet	3	13	104	520
Primary Industries	1	4	48	399
Sustainability and Environment	4	7	162	1 066
Treasury and Finance	6	15	118	191
Victorian Communities	3	11	120	310
Parliament	5	6	51	116

The Justice Portfolio's revised structure is achieved by aligning and consolidating services provided by different entities in the portfolio within new output specifications. The review focused on broad principles of simplifying the output structure while retaining its effectiveness as a tool for managing service delivery, transparency and accountability. It has taken into account the recent Machinery of Government changes, the need for consistency with the Departmental Funding Model, legislative requirements, as well as providing the focus on services delivered rather than the organisations delivering them. The review has also taken the opportunity to improve performance measures where appropriate, rather than simply moving them into the revised structure.

The following table summarises the changes to the outputs for 2007-08 compared to 2006-07.

2007-08 Budget Estimates questionnaire

2006-07 Output Groups	2006-07 Outputs	2007-08 Outputs	2007-08 Output Groups
Legal Support for Government	Native Title Framework	Legal Policy, Advice and Law Reform	Legal Support to Government and Protecting the Rights of Victorians
	Legal Advice to Government		
	Law Reform		
	Legal Policy		
	State Electoral Roll and Elections		
Achieving Equal Opportunity	Privacy Regulation	State Electoral Roll and Elections	
	Discrimination Prevention & Redress	Privacy Regulation	
Dispensing Justice	Advocacy and Guardianship	Protecting Community Rights	
	Legal Aid	Supporting the Judicial Process	
	Forensic Evidence		
	Victims Support		
	Public Prosecutions	Public Prosecutions	
	Matters in the Supreme Court	Court Matters and Dispute Resolution	
	Matters in the County Court		
	Matters in the Magistrate's Court		
	Matters in the Children's Court		
	Matter in the Coroner's Court		
Matters in the VCAT			
Enforcing Court Orders	Alternative Dispute Resolution	Infringement and Orders Management	
	Traffic Fines Processing		
	Enforcement of Court Orders & Warrants		
	Asset Confiscation Order Processing		
Public Safety Policy	Crime and Violence Prevention	Community Safety and Crime prevention	
	Emergency Readiness Support	Emergency Management Capability	
Emergency Prevention & Response	State Emergency Services		
	Country Fire Authority		
High Levels of Community Perceptions of Safety	Metropolitan Fire Services	Policing Services	
	Responding to Calls for Assistance		
Reducing the Crime Rate	Community Safety and Support		
	Facilitating Justice Outcomes		
High Levels of Customer Satisfaction	Investigating Crimes		
	Community Confidence in and Access to Policing Services		
Reducing the Road Toll & Incidence of Road Trauma	Targeting Road User Behaviour		
Public Safety Policy	Office of Police Integrity		Police Integrity
Enforcing Correctional Orders	Prisoner Supervision & Support		Prisoner Supervision & Support
	Community Based Offender Supervision		Community Based Offender Supervision
Protecting Consumers	Consumer Protection	Promoting and Protecting consumer interests	
Regulating Gaming & Racing	Gaming & Racing Industry Management	Gaming and Racing Management and Regulation	
	Regulation of Gambling		
13	39	16	8

The statutory independence of all agencies (identified in 2006-07 Outputs column in the table above) will be unaffected by the consolidation of output headings. This is reflected in the 2007-08 output structure by maintaining performance measures that specifically identify each agency delivering key services.

All agencies will continue to have statutory responsibilities in relation to tabling of reports in Parliament, Annual Reports and Audited Financial Statements. A number of agencies identified in the *Public Administration Act 2004* s.16(1) are represented separately in the output structure, as legal advice from DTF indicated that the outputs of these organisations need to be separately identified in the revised structure. The relevant entities are:

- Victoria Police;
- Office of Police Integrity (OPI);
- Victorian Electoral Commission (VEC);
- Office of the Victorian Privacy Commissioner (OVPC) and;
- Office of Public Prosecutions (OPP).

Other non section 16(1) entities such as Victoria Legal Aid have their outputs consolidated and not featured separately. This also means that their budget allocation is not separately identified in the budget papers. However, the changes in the output structure have no effect on their status and responsibility as an independent statutory body.

Question 5.2

What changes, if any, have been made to key government objectives expected to be achieved by the major outputs?

The DOJ outputs continue to contribute to the following key government outcomes:

- building friendly, confident and safe communities
- a fairer society that reduces disadvantage and respects diversity
- greater public participation and accountable government
- a fairer society that reduces disadvantage and respects diversity
- more quality jobs and thriving, innovative industries across Victoria.

6. Carry over funding

Question 6.1

What funding for 2006-07 does the department estimate that it will carry forward to 2007-08 and for what purposes will this funding be applied, either by outputs or additions to the net asset base?

Business Unit / Initiative or Project	Reason for Carry-forward	Output	\$ m
Victoria State Emergency	Revised timeframes in	Emergency Management	0.7

Service	implementing enhanced volunteer trainings programs funded in the 2006-07 Budget	Capability	
Working with Children Check	Completion of systems development and implementation, expected spike in processing of applications expected to be lodged in June/July 2007.	Community Safety and Crime Prevention	5.0
Human Rights Charter	Implementation of reforms funded in the 2006-07 now expected to be fully in place in 2007-08.	Protecting Community Rights	1.3
Fairer and Firmer Fines Initiative / Infringements Management Enforcement System	Completion of implementation of systems modifications and enhancements to reflect new legislation pertaining to fines enforcement	Infringement and Orders Management	5.5
Office of Police Integrity	Revised timeframes in fully implementing new resourcing initiatives	Police Integrity	1.7
Courts and Tribunals, Neighbourhood Justice Centre	Revised timeframes in finalising full implementation of initiatives commenced in 2006-07	Court Matters and Dispute Resolution	5.0
Victoria Police	Revised timeframes in delivery of new initiatives: Organised Crime and Counter Terrorism, Forensic Information Management System, Law Enforcement Data System and Counter Terrorism Prevention and Preparedness.	Policing Services	15.0
Total			34.2

Additions to Net Asset Base (ATNAB)

At the time of preparing provisional carryover estimates for incorporation into the 2006-07 published Budget Estimates, the Department estimated it would apply its full Contributed Capital (ATNAB) budget for 2006-07 and accordingly estimated a “nil” carryover into 2007-08.

Note, actual carryover into 2007-08 will be determined in July once final expenditure and output delivery results for 2006-07 are available. Therefore all provisional carryover estimates reflected in the 2007-08 Budget are subject to change.

Question 6.2

What factors are expected to contribute to the carry over of funding?

A number of factors can contribute to the requirement to carry forward funding from one financial year to the next. The most common factors are:

- enabling legislation being passed and becoming operational later than originally anticipated;
- site location for new infrastructure taking longer than anticipated; and
- variations in the phasing of project implementation due to the requirement to more fully consider policy implementation implications – this can encompass further community consultation and refinement of policy via Regulation (for example the operation of Working with Children Check legislation which determines the nature, quantity and timing of output services to be delivered).

7. Departmental savings

Question 7.1

Please advise of any particular areas where there will be a focus in 2007-08 on achieving cost savings or greater efficiencies in your department.

Labor's Financial Statement 2006 identified that there would be savings in the Efficient Government Policy. This policy identified a focus on savings in six areas- Buying Smarter, Buying less, Shared Services, Best Practice Grant Administration, Fleet Management, Advertising and Consultancies and Integrated focus on ICT. It is expected that the Budget on 1 May will confirm how this will impact on the Department in 2007-08.

Question 7.2

Please quantify any savings that the department will be required to achieve in 2007-08.

The Department of Justice (including Victoria Police) has been advised that it will be required to achieve savings in 2007-08 in the following categories.

Source of Savings	\$ m 2007-08
Efficient Government Policy (<i>including Buying Smarter, Buying less, Shared Services, Best practice Grant Administration, Fleet management Advertising and Consultancies and integrated government Focus on ICT</i>)	9.6
Reduction in Grants Duplication	0.4
Reduction in CBD Growth	1.9
Total	11.9

Question 7.3

How does the department anticipate it will achieve these savings?

In line with government savings direction, the Department will adopt a number of strategies targeted at reducing head office and corporate expenditure to maintain the current level of program services.

8. Departmental asset investment

Question 8.1

Please provide a list of the asset investment projects for which capital expenditure is budgeted to occur in 2007-08.

Existing asset investment projects with capital expenditure budgeted to occur in 2007-08	\$ million
Better Pathways - Women's Offending	3.37
Carlton/North Melbourne Police Station	5.23
CFA Tanker Replacement Program	1.80
Commissioner for Law Enforcement Data Security (CLEDS)	.024
Counter Terrorism - Ballistic Safety Rescue Vehicle	.060
Counter Terrorism - Overt Ballistic Vests	1.94
Counter Terrorism - Prevention & Preparedness	.012
Counter Terrorism 3	1.26
Hastings Police Station	2.06
Improving VicSES Facilities and Infrastructure	.905
Justice Statement - Integrated Courts Management System	11.03
Law Enforcement Data System (LEDS)	8.37
Lilydale Police Station	6.65
Macleod Forensic Centre Master Plan	1.00
Major Crime Resourcing Needs - ACO IT system	.518
Melbourne Legal Precinct Master Plan	15.06
Mildura Police Station	3.98
New Moorabbin Court Complex	3.16
North Wyndam Police Station	6.01
Office of Public Advocate Case Management System	.106
Olinda Police Station	.361
Organised Crime - E Crime Capability	.031
Organised Crime - Forensic Information Management System	3.25
Organised Crime - Investigation Support	.884
Police Cells	2.57
Police Station Replacement Stage 8	2.13
Police World Trade Centre Relocation	.998
Protecting the Community's Identity	.300
Putting Children First: Promoting Child Safe Workplaces	1.06
Road Safety Enforcement - In Car Video	.300
Road Safety Enforcement - Random Drug Testing	.343
Sexual Assault Reform	.249
Swan Hill Police Station	Part of Police Stations program below \$11,000
Victoria Police Air Wing	7.09
VIFM Equipment upgrade program	.089
Wallan Police Station	1.09
Wulgunggo Ngalu	.535
Yarra Junction Police Station	.716
New Projects (approved as part of 2007-08 Budget) with capital expenditure budgeted to occur in 2007-08	\$ million
2007-08 Melbourne Legal Precinct Master Plan	.750
250 Laptops for Victoria Police	.625
Crime Department Upgrade	3.00
Facial Recognition Technology	1.25

Forensic Capability	1.70
Modernising Coronial Services	1.10
Police Stations	11.0
Reducing Court Delays	1.83
Replacement of Fire Stations	1.76
VicSES Support	5.8

9. Communication, advertising and promotion

Question 9.1

What is the communication, advertising and promotion budget for 2007-08? How does this compare with the actual expenditure incurred on communications, advertising and promotion in the previous two financial years (due to machinery of government changes relating to the structure of departments, please break down according to like agencies where possible)?

At this stage, budgets for communication, advertising and promotion have not been allocated for 2007-08 and figures for expenditure are not able to be estimated. Approved communication, advertising and promotional budgets will be determined at the business unit level within the Department in accordance with specific project and program needs.

Financial year	Total expenditure
2004-05	\$2.5 million
2005-06	\$6 million (increase due to the CrimeSmart Campaign and the Problem Gambling: Think of What You are Really Gambling with campaign which was moved to DOJ from DHS because of the machinery of government changes.)
2006-07 year to date	\$4.5 million (estimated based on reporting to the Government Communication Review Group. Final expenditure for the period will not be available until end of financial year figures are released)

10. Budget development

Question 10.1

Please list the key assumptions (up to five) that have been used to develop the department's budget projections for 2007-08.

Overall the Department's \$3.155 billion operating global budget is an incremental one, only varied year on year by the following major assumptions:

Continuity of output delivery – except where ERC has approved or directed otherwise, the department's output appropriation funding base is provided for on an ongoing basis.

Escalation of cost of delivering ongoing outputs – incremental appropriation funding at the rate of 2.5% (except for fixed cost items) is provided under the Departmental Funding Model and is reflected in the cost of all outputs.

Fixed Price (cost) funding adjustments – contractually defined and other agreed fixed price (cost) items are reviewed annually and any necessary incremental / decremental funding adjustments agreed with the Department of Treasury and Finance. Major cost items currently falling within this regime include the finance lease of the County Court facility, prisoner health and transport contract costs, and the accommodation and services contracted costs of Victoria's two existing privately operated correctional facilities and two new facilities funded under *Partnerships Victoria* principles.

Business and market activity impacting retained and Consolidated Fund revenue – as part of the mid year (unchanged policy basis) estimates review and update process each year, relevant business units and agencies within the Justice portfolio undertake an assessment of factors that materially impact revenues likely to be generated. Typically these involve an assessment of changing economic and market conditions and demographics. These largely relate to the Consumer Affairs portfolio licensing and business names functions as well as fines and other regulatory fees levied by police and the courts. The Department of Treasury and Finance leads in the formulation of estimates pertaining to gaming and gambling taxes. Final net changes observed in the department's estimates therefore can reflect a combination of standard escalation, market, economic and policy driven parameter changes.

11. National Reform Agenda

Question 11.1 & 11.2

How is your department responding to the National Reform Agenda and what are the implications for departmental services?

On 10 February 2006, the Council of Australian Governments (COAG) issued a Communique setting out agreed outcomes from delivery of a new National Reform Agenda (NRA) embracing human capital, competition and regulatory reform.

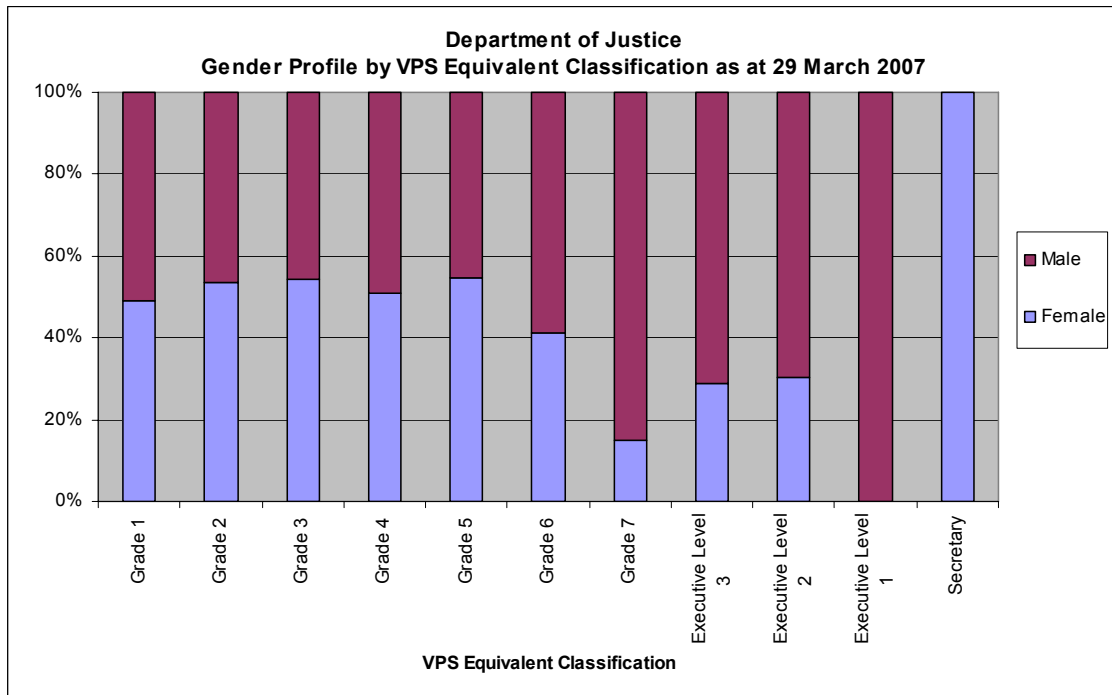
The Department of Justice is responding to all facets of the NRA through the delivery of programs and initiatives aimed at encouraging workforce participation, continued application of National Competition Policy and establishing a consistent, best practice regulatory framework. Most reforms are likely to take the form of consistency of laws and processes across States and Territories coupled with enhanced opportunities to exchange information.

More specifically:

Human Capital

In terms of growing the workforce, the NRA encourages a focus on those groups with the greatest potential to increase their participation. The Department of Justice has been proactive in recognising and encouraging this potential, particularly in the key groups of women, youth and Indigenous Australians.

Gender Profile for the Department of Justice:



As at 29 March 2007, the gender profiles of each classification showed that staff classified at Grades 1 through to 5 (or equivalent) were evenly balanced between the genders.

Of those staff in Grade 1 (or equivalent), women accounted for 49.0%. It should be noted that this classification includes newly recruited Prison Officers as well as VPS Grade 1 staff. The gender profile for each of these categories is:

Classification	Female	Male
Custodial Officer Grade 1	33.7%	66.3%
VPS Grade 1	72.9%	27.1%

Of the Department’s Executive Officers, 30.1% are female, although the Department of Justice’s Executive Committee has a gender profile of 5 females to 4 males.

Youth Employment Scheme (YES) 2006-07:

The Justice portfolio, including Victoria Police, MFESB, CFA, Victorian Legal Aid, Office of Public Prosecutions and the Victorian Electoral Commission, was given a quota of 117 youth trainees for the 2006-2007 financial year.

As at April 10, 2007, the YES Coordinator has received 72 placement proposals of which 70 placements have been advertised, and 61 trainees have commenced their traineeship. 90% of trainees are female. There are 80.3% of trainees who are registered as disadvantaged.

Koori Recruitment and Career Development Strategy

The NRA recognises the clear evidence that Indigenous Australians are less likely to be participating in work than non-Indigenous Australians. In response, the Indigenous Issues Unit's Koori Recruitment and Career Development Strategy has implemented a range of initiatives (including in part Job Fairs, Koori Staff Network, Scholarships, Indigenous Law Students and Lawyers Association) which have been successful in increasing the number of Koories working within the Department of Justice (DOJ) from 4 in 2000 to 62 in 2006.

Occupational Health and Safety

The Department continues to address Occupational health and Safety (OHS) issues as a measure of ongoing workforce participation and has developed an OHS strategy and Action Plan for 2005 to 2007. It has implemented a number of key strategies focussed on establishing a systematic approach to the management of occupational health and safety risks. Some of these strategies include:

- Preventing hazards and injuries;
- Building the capability of Managers and staff to understand and implement a systematic OHS system approach;
- Improving OHS reporting relating to incidents and injuries; and
- Implementing an early intervention injury management system that supports employees to achieve an early return to work.

Achievements against these strategies are significant and include:

- A gradual decrease in the total number of time lost claims in the previous financial years from 194 in 2004-05 to 188 in 2006-07;
- The standard claim rate has decreased from 1.51FTE in February 2006 to 1.32 per 100 claims;
- A reduction in the length of time of work (days lost) since 2005 indicates an improvement in early return to work and a reduction in the severity of injuries sustained by staff;
- Extensive OHS training programs offered to DOJ staff since 2006 has seen over 600 staff attend training to improve knowledge of OHS law and application of risk management approaches to OHS in the workplace;
- A reduction in the WorkCover premium rate from 2.07% in 2005-06 to 1.9% in 2006-07 also indicates improved WorkCover claims management initiatives and early intervention work through hazard identification and assessment in the workplace.

The Department's strategic focus on OHS intervention, proactive early intervention work with injured employees and capability building of Managers within DOJ has contributed to building a safety culture where OHS is integral to creating safe systems of work.

Reducing the Regulatory Burden

Victoria's *Reducing the Regulatory Burden* project was announced by the Treasurer in the State Budget on 30 May 2006. Consumer Affairs Victoria leads this initiative for the Department of Justice.

The *Reducing Regulatory Burden* project commits the Victorian Government to reducing both the administrative and compliance burden of regulation. Strategies are currently under development and by May 2007, every department is required to develop and implement a strategy for reducing the major administrative burdens identified through review of legislation administered by their Minister(s). In addition, departments are required to submit proposals for review of compliance burdens in legislation and propose reductions.

Review of compliance burdens

Proposal submissions to DTF for funding to review compliance burdens include:

1. *Consumer Affairs Victoria (CAV)/business Licensing Authority (BLA) Occupational Licensing Review*

This initiative aims to introduce a new occupational licensing system and associated process reforms to reduce the regulatory burden for Victorian businesses in six occupational license categories – Credit Providers and Finance Brokers, Estate Agents and Agents Representatives, Introduction Agents, Motor Care Traders, Second Hand dealers and Pawnbrokers and Travel Agents.

2. *Victoria Police Reduction of Regulatory Burdens on Firearms, Private Security and Controlled Weapons License and Registration Holders*

Victoria Police regulates the issue of licences, registrations, permits and authorisations under the Firearms Act 1996, Private Security Act 2004, and Control of Weapons Act 1990, and supporting regulatory instruments. Over 180,000 firearms licensees, 573,000 registered firearms, 2,000 private security businesses, 27,000 private security employees, and 800 controlled weapon users, are regulated. On average, more than 100,000 applications per year are submitted for approval by Victoria Police, with the majority lodged by persons regulated to utilise their licence, registration or permit for an occupational, business or organisational purpose.

The review will enable the implementation of opportunities to reduce the administrative and compliance burdens associated with the abovementioned Acts. The pilot project to deliver on-line transaction capability for licensed firearms dealers has already proved to be successful, and now requires rollout to enable business to harness the full benefits of this system. Likewise, the development of the on-line participation reporting capability for handgun clubs, the information reporting by private security businesses, and the facilitation of on-line application processing will provide significant benefit.

3. *Department of Justice Better Business Regulation Stage 3 (Rollout of Process Maturity and Performance Measurement assessments across Justice regulators).*

The Department of Justice administers well in excess of 30 regulatory schemes which impact on business, involving some 16 agencies (including both statutory offices and authorities). This involves approximately 75 Acts/regulations from real estate agents to liquor and firearms licensees.

This initiative aims to improve the performance of the Department of Justice's agencies and the achievement of policy outcomes sought through regulation. Stage 3 builds on the introduction of a regulatory practice improvement framework and involves the introduction of enhanced performance measurement linking objectives of the legislation with administration of the schemes. The focus is on regulatory burden reduction, efficiency and effectiveness measures.

Gambling Regulation

In the context of gambling regulation, the Productivity Commission and the National Competition Council (NCC) have both agreed that a relatively high level of regulatory controls is justifiable, as gambling regulation is focussed on ensuring probity, harm minimisation and consumer protection. The NCC has also accepted that national consistency in Gambling regulation may not be achievable given the significantly different industry structures that exist in each jurisdiction. In short, it is accepted that in relation to Gambling, regulatory controls are in the public interest (National Competition Council: Regulating gambling activity; issues in assessing compliance with National Competition Policy, October 2000, <http://www.ncc.gov.au/pdf/LEGa-001.pdf>). Victoria has completed National Competition Reviews of all of its gambling legislation to the satisfaction of the NCC.

In 2003, the Department of Justice undertook a review of the Victorian gambling regulatory framework. The result of the review was the creation of the Gambling Regulation Act 2003, which consolidated eight of the previously existing 10 principal gaming acts into a single act, clarified the application of the regulatory regime, and removed areas of unnecessary regulatory effort or overlap. As part of this process, 21 separate sets of gambling regulations were also consolidated into one set. This consolidation has made the understanding and navigation of the gambling regulatory framework a simpler task for the industry and others.

The streamlining of the gambling regulatory framework has continued through bills that have been subsequently passed in Parliament. Further regulatory reform will be undertaken as opportunities to reduce compliance costs and regulatory burdens that are consistent with the Government's policies arise. As per the Victorian Government requirements, all new gambling regulations and legislation have to comply with the Regulatory Impact Statement (RIS) and Business Impact Assessment (BIA) requirements that apply to all Victorian legislation.

The Department of Justice is currently reviewing the licensing arrangements for public lotteries. In addition the Department is currently reviewing the licensing arrangements for electronic gaming machines, club keno, wagering and funding arrangements for the racing industry post 2012. The Department will provide advice to Government in relation to post-2012 licence structures and funding arrangements in the latter part of 2007.

Other Regulation Activity

Other areas of activity subject to Council of Australian Government reforms include:

a) Business Registration

Victoria currently has the most efficient business names system in Australia including application of an automated names test (ANT) and online transactions. Consumer Affairs Victoria (CAV) will continue to be proactive in its participation in the development of new systems and technology including seeking opportunities to leverage off our already developed systems and skills.

b) Personal Property Securities

The previous Ministerial Council on Consumer Affairs (MCCA) work on a national vehicle securities register has Victoria represented by CAV in relation to policy and VicRoads (the securities register is located with VicRoads in Victoria). The Standing Committee of Attorney Generals (SCAG) personal property project has overtaken the work on the national Register of Encumbered Vehicles (REV's). The SCOCA working party has consulted the SCAG working party and will monitor progress to determine the impact of that work on the vehicle securities register and any gaps that will need to be considered, e.g. issues relating to stolen and written-off vehicles.

In April 2007 COAG agreed to the establishment of a national system for Personal Property Securities to commence operation in 2009. Funding includes the closing of state registers and migration of information to new national registers. As there are no main CAV registers involved, CAV will maintain a watching brief.

c) Product Safety

A review initiated by MCCA on the Australian consumer product safety system commenced in August 2004 with the release of a public discussion paper. Consumer Affairs Victoria was pivotal in placing this issue on the national agenda.

Victoria has successfully led the way in seizing banned products. Specific emphasis has been placed on targeting wholesalers to prevent suspect products in reaching retail outlets.

Research initiated by CAV's product safety team also commenced on identifying the triggers and barriers to importing and trading in banned goods in \$2 shops. A leading initiative underway in Victoria, on infant nursery products highlights unsafe products for expecting parents.

d) Trade Measurement

COAG has agreed to the Commonwealth's offer to take full responsibility, including funding, for the national trade measurement system, and noted the Commonwealth's commitment to ensure the maintenance of existing service standards.

Victoria has played a significant part in coordinating consultations with business, government and the community and investigating options to overcome the problems identified. Victoria will continue to work with the other States and

Territories and the Commonwealth Government to develop a national trade measurement system and a transition process, in accordance with the COAG decision.

Competition

The NRA encourages jurisdictions to continue and strengthen (where relevant) gate-keeping arrangements established in the National Competition Policy arrangements and complete outstanding legislative reviews.

The Department of Justice has an Accredited Purchasing Unit, which develops and manages DOJ's procurement framework and systems, manages purchasing approval processes, applies Victorian Government Purchasing Board Policies and guidelines and provides purchasing advice to departmental staff.

In accordance with the NRA, the department will continue with current effective purchasing arrangements to prevent the introduction of unwarranted competition restrictions. In terms of the current NCP Legislative Review Program, all priority legislative reviews have been completed.

Other Issues

Indigenous Issues - Bilateral agreements on service delivery

The NRA states that cross-jurisdictional collaboration has been advanced through bilateral agreements on service delivery to Indigenous Australians. There are currently no bilateral agreements in place between Victoria's Department of Justice and the Commonwealth on justice issues for the Indigenous community. However, the Victorian Government, in partnership with the Lake Tyers community, Commonwealth and local government committed itself to a ten year Lake Tyers Community Renewal Project in 2005.

To demonstrate its commitment, the State Government announced a \$3.2million commitment to the Renewal Project in 2005-06. The Commonwealth Government, through the Department of Families, Community Services and Indigenous Affairs, has committed \$1.5 million for a sewerage system up-grade much needed in Lake Tyers. The Commonwealth has also provided funding for a range of home maintenance repairs and assisted in domestic road up-grade. Both State and Commonwealth governments have also focussed on providing employment opportunities through the Renewal Project, with an Employment Development Officer on-site to increase employment outcomes for residents.

Progress on the Renewal Project has been successfully overseen by the Lake Tyers Inter-Departmental Committee (IDC) which comprises community and Commonwealth, State and Local government representatives. The multi department integrated service approach established in July 2005, with the Department of Justice as the lead agency has been instrumental in driving change in Lake Tyers. This success is evidenced through continued improvements in education, training and employment outcomes, increased community engagement and community participation in community activities, increased community cohesion across the family and leadership groups; significant increase in community safety and improved community infrastructure including housing, sewerage and commitment to the building of a new community hall.

In the absence of a formal bi-lateral agreement, the partnership forged with the Lake Tyers community has been carefully nurtured and built by a committed team of government representatives from the three tiers of government. To date, the whole of government partnership approach has greatly strengthened the quality of engagement with the community enabling government to work meaningfully with the Lake Tyers community to determine the scope, direction and pace of the Renewal Project.

Question 11.3

What state funding has been allocated in 2007-08 for initiatives under the National Reform Agenda?

Two VPS Grade 6 positions are currently funded by the Department of Justice for central co-ordination of work related to 'Reducing the Regulatory Burden' and 'Better Practice Regulation' initiatives across the Department.

12. Australian equivalents to the International Financial Reporting Standards

Question 12.1

Please outline the impact (both by individual program impact and in dollar terms) that the application of the Australian equivalents to the International Financial Reporting Standards has had on the preparation of the department's budget for 2007-08.

There have been no additional impacts to the department's 2007-08 Budget arising from the application of the Australian equivalent to the International Financial Reporting Standards.

Question 12.2

What features of the Australian equivalents to the International Financial Reporting Standards have had the greatest impact on the preparation of the Estimated Financial Statements of the department for 2007-08?

As no further impacts of implementing Australian equivalent to the Internal Financial Reporting Standards have been assumed in preparing the 2007-08 Budget, no response to this question is required.

Contact details

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Ten copies of the completed questionnaire (and an electronic version) must be returned by **5.00 pm Tuesday 1 May 2007**.

Please return the response to the questionnaire to:

Office Manager
Public Accounts and Estimates Committee
Level 8, 35 Spring Street
MELBOURNE VIC 3000

Telephone: (03) 9651 3582

Fax: (03) 9651 3552

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