

3.6 Department of Justice

Department of Justice – Definition

As agreed with the PAEC Secretariat, for the purposes of this questionnaire, the Department of Justice (DOJ) is defined as the DOJ entity as per Annual Financial Reporting (AFR) requirements to Government. That is:

- Department of Justice including:
- Judicial College of Victoria
- Office of Police Integrity
- Office of Public Prosecutions
- Office of the Public Advocate
- Office of the Victorian Privacy Commissioner
- Sentencing Advisory Council
- Victorian State Emergency Service Authority
- Victorian Commission for Gambling Regulation
- Victorian Electoral Commission
- Victorian Equal Opportunity & Human Rights Commission
- Victorian Institute for Forensic Medicine
- Victorian Law Reform Commission

The above fully funded agencies are included in the Department of Justice component of the attached response. Victoria Police responses, where required, are listed separately.

Note that the AFR definition of the DOJ entity is distinct from the Annual Financial Statement (AFS) definition, which is the basis of the production of the DOJ Annual Report. The AFS excludes the Separate Reporting Entities (listed above) which produce their own Annual Reports.

3.6.1 *Departmental assumptions and performance measures*

3.6.1.1 *Question*

Please list the key assumptions (up to five) that have been used to develop the department's budget projections for 2008-09.

Response

The key assumptions used to develop the 2008-09 budget projections are listed as follows:

- (1) **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.
- (2) **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.

- (3) **Fixed Price (cost) funding adjustments** – contractually defined and other agreed fixed price (cost) items are reviewed annually and any necessary incremental / detrimental 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, the Traffic Camera Office (TCO)/ Enforcement Management contract; 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.
- (4) **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.

3.6.1.2 Question

What have been the key budget themes/issues that have had to be taken into account in framing the department’s budget?

Response

DoJ’s 2008-09 budget initiatives have been specifically framed to reflect Government and ERC’s themes and priorities, including:

- Community safety
- Access to justice
- Reducing demand on correctional services
- Emergency services communication
- Racing industry viability
- Victoria Police modernisation
- Volunteerism
- Responding to financial hardship
- Gambling licences review
- Bushfires and drought
- Making government more accessible and accountable
- Innovation
- Legislation with funding implications
- Unavoidable capital issues

DoJ’s 2008-09 budget initiatives link to Government’s *Growing Victoria Together* and *A Fairer Victoria* policy documents.

3.6.1.3 Question

What impact have developments at the Commonwealth level had on preparing the department's component of the 2008-09 state budget?

Response

Departmental Response

The development of the 2008-09 Budget allows for increased judicial remuneration costs. These costs are driven by the Government's policy to maintain parity with the Commonwealth Remuneration Tribunal's determination, as required under the Judicial Salaries Act 2004.

In addition, DoJ receives two major Commonwealth Special Purpose Payments:

(1) Compensation for transfer of corporate regulatory function to Commonwealth

In 1991, to ensure uniformity and efficiency in company and securities regulation, the States agreed to hand over their regulatory functions to the Commonwealth. The States are compensated by the Commonwealth for the financial loss of companies and securities regulation revenues as a result of this change.

(2) Legal Aid

Commonwealth specific purpose grants are paid to assist the functioning of State legal aid schemes. The Commonwealth provides funding for a share of the operating costs of State Legal Aid Commissions and for referrals to private practitioners on Commonwealth matters.

Victoria Police Response

There have been no specific Commonwealth Government developments impacting on the Victoria Police component of the state budget.

3.6.1.4 Question

Please provide the rationale for any change in performance measures presented in the budget papers for 2008-09 (including new and discontinued measures).

Response

New & Discontinued Measures			
OUTPUT	Measures in 2007-08	Measures in 2008-09	Rationale for Change
Promoting and protecting Consumer Interests	Telephone and face-to-face advice provided (<i>Quantity</i>)	Information and advice provided to consumers and traders (<i>Quantity</i>)	The 2008-09 performance measure combines the 2007-08 performance measures of 'Telephone and face-to-face advice provided' and 'Written advice provided'. Dispute resolution activities previously part of the 'Written advice provided' are also incorporated into this measure.
	Written advice provided (<i>Quantity</i>)		
Police Integrity	Complaints managed (<i>Quantity</i>)	Corruption prevention initiatives' and 'Parliamentary reports published' (<i>Quantity</i>)	The 2007-08 measure has been replaced by the 2008-09 measures 'Corruption prevention initiatives' and 'Parliamentary reports published', which better reflect the objectives of the OPI. Information relating to complaints will be included as part of OPI's Annual Report.
	Investigations conducted (<i>Quantity</i>)	OPI investigations resulting in significant outcomes (<i>Quality</i>)	The 2008-09 measure replaces the 2007-08 measure 'Investigations conducted' to better reflect the outcome and quality of OPI investigations and the presentation of evidence. Information relating to investigations will be included as part of OPI's Annual Report.
	Investigations undertaken within required timelines and Complaints managed within required timelines (<i>Timeliness</i>)	Compliance with complaint handling requirements prescribed in legislation within set timeframes (<i>Timeliness</i>)	The 2008-09 measure replaces the 2007-08 timeliness measures 'Investigations undertaken within required timelines' and 'Complaints managed within required timelines' to more accurately reflect the performance of OPI with regard to complaints, and how the OPI conforms with legislation.

OUTPUT	Measures in 2007-08	Measures in 2008-09	Rationale for Change
Protecting Community Rights	Persons who receive community education and training by VEOHRC (<i>Quantity</i>)	Community education/training programs, services and events delivered by VEOHRC (<i>Quantity</i>)	The 2008-09 measure, which replaces the 2007-08 measure, captures a broader set of activities organised and conducted by the VEOHRC rather than the number of attendees to only education and training programs. The measure pertains to promoting awareness, knowledge, information and advice about equal opportunity and human rights issues.
	Public enquiries responded to by VEOHRC (<i>Quantity</i>)	VEOHRC Complaints finalised within agreed timeframe (<i>Timeliness</i>)	The 2008-09 timeliness measure demonstrates the Commission's responsiveness to complaints received and investigated within a standard timeframe. It more appropriately reflects the complaints work undertaken by VEOHRC and replaces the 2007-08 demand driven measure 'Public enquiries responded to by VEOHRC', which measured complaints outside the Commission's responsibility, such as federally enacted legislation.
	Customer satisfaction rating: Information and education services by VEOHRC (<i>Quality</i>)	Customer satisfaction rating: Community education / training programs, services and events delivered by VEOHRC (<i>Quality</i>)	The 2008-09 measure replaces the 2007-08 measure 'Customer satisfaction rating: Information and education services by VEOHRC' and measures a broader activity set for customer satisfaction. This quality measure is the customer satisfaction rating for calendar training events, human rights training events and major VEOHRC events conducted.
Supporting the Judicial Process		Medical and scientific investigations on the body of the deceased completed within 2 days (<i>Timeliness</i>)	The 2008-09 measure aims to measure the extent to which investigations are completed within 2 days before the body of a deceased person is returned to the family.
Public Prosecutions	Judge sitting days - County Court and Supreme Court (<i>Quantity</i>)	Number of briefs prepared and hearings attended (<i>Quantity</i>)	The 2008-09 measure aims to capture a broader range of activities undertaken by OPP. It replaces 2007-08 measure 'Judge sitting days - County Court and Supreme Court' to better measure the total output of OPP.
	Number of filing hearings – Magistrates Court (<i>Quantity</i>)		This measure has been discontinued as it does not reflect the strategic objectives and output of the OPP as adequately as other measures.
	Number of appeals lodged in the Court of Appeal and the		This measure has been discontinued as it does not reflect the strategic objectives and output of the OPP as adequately as other measures.

OUTPUT	Measures in 2007-08	Measures in 2008-09	Rationale for Change
	High Court (<i>Quantity</i>)		
		Number of witness assistance case referrals (<i>Quantity</i>)	This 2008-09 measure aims to capture the level of OPP activity in protecting victims of crime which is part of the OPP legislative obligations.
	Customer Satisfaction (<i>Quality</i>)	Guilty pleas as a percentage of case disposals (<i>Quality</i>)	The 2008-09 measure replaces the measure 'Customer satisfaction' to better measure the value and effectiveness of OPP.
	Percentage of procedures not meeting statutory time limits (<i>Timeliness</i>)		This measure has been discontinued because the measure is not completely within the control of OPP.
Community Based Offender Supervision	Community work only orders registered (<i>Quantity</i>)		The measure 'Community work only orders registered' has been discontinued to avoid double-counting as it is deemed to be counted within the measure "Average daily offenders on community based supervision".
	Orders registered within five working days of the order's commencement (<i>Timeliness</i>)		The measure 'Orders registered within five working days of the order's commencement' has been discontinued to avoid double-counting as it is deemed to be counted within the measure "Average daily offenders on community work only orders".
	Supervised offenders inducted within seven working days of the commencement of the order (<i>Timeliness</i>)		This measure has been discontinued because the measure is not completely within the control of Corrections. The Department will report on the timeliness measure 'Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timeframes', a quality measure which has been recast as a timeliness measure (as detailed below).

OUTPUT	Measures in 2007-08	Measures in 2008-09	Rationale for Change
Renamed Measures			
Police Integrity	Corruption prevention initiatives (<i>Quality</i>)	Corruption prevention initiatives(<i>Quantity</i>)	This measure is the continuation of the 2007-08 quality measure, which is more appropriately classified as quantity measure.
Community Based Offender Supervision	Offenders with a treatment or personal development program condition who have been appropriately referred to a program(<i>Quality</i>)	Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timeframes (<i>Timeliness</i>)	This measure was a quality measure in 2007-08 which has since been revised and reworded with a qualifier 'within set timeframes' to be applied as timeliness measure in 2008-09.
Promoting and Protecting Consumer Interests	Quality of services provided (<i>Quality</i>)	Customer satisfaction with services provided (<i>Quality</i>)	This performance measure has been renamed from 'Quality of services provided' and will measure the same activity as per the 2007-08 performance measure.

3.6.1.5 Question

For any performance measures where there is a variance of over 10 per cent between the expected outcome for 2007-08 and the target for 2008-09, please provide the reasons for the variance.

Response

Output	Performance Measure	2007-08 Expected Outcome	2008-09 Target	Variance	Reason for Variance
Policing Services	Crime prevention and community safety checks conducted (Quantity – Number)	435,000	500,000	+ 14.9%	Limited information regarding the expected impact of legislative change was available at the time the 2007-08 target was established. There has been a greater than anticipated demand for Criminal History checks for persons engaged in working with vulnerable members of the community, particularly those working with children. The 2008-09 target has been revised upwards to reflect the increase in demand encapsulated in the 2007-08 results. While the rate of increase is expected to be slow, it is anticipated that demand will continue at a higher level than initially forecast.
Legal Policy, Advice and Law Reform	Law reform projects conducted by VLRC (Quantity – Number)	5	4	-20.0 %	VLRC do not determine law reform projects. They are referred by the Attorney-General. In 2008-09 there will be four projects which will be more detailed than those previously conducted.
	Community education and consultation sessions conducted by VLRC (Quantity – Number)	60	50	-16.7 %	Due to the lower number of projects planned for 2008-09, the number of education and consultation sessions will be directly effected. Less projects for the year means that there will be one less topic to educate / consult about.
State Electoral Roll and Elections	State government elections, by-elections and polls (Quantity – Number)	2	1	-50.0 %	Due to their very nature, the VEC cannot anticipate whether a State by-election will be required. Given that there are 88 MPs, it is not inconceivable to plan on at least one per year. In 2007-08 two MPs resigned on the same day soon after the 2006 State election which was unexpected.
	Municipal elections, by-elections and polls (Quantity – Number)	12	79	+558%	The increase in the 2008-09 target is due to 79 councils running concurrent elections every four years from 2008-09.

Output	Performance Measure	2007-08 Expected Outcome	2008-09 Target	Variance	Reason for Variance
	Training programs conducted for election officials (Quantity – Number)	40	22	-45.0 %	The difference between the 2008-09 target and the 2007-08 expected outcome is due to changes in recording practices for training sessions. Previously, the VEC recorded several subsets of training for one group as one training session. Now each subset is counted as one session as different topics are covered in different sessions. VEC re- scheduled some of the training sessions for 2008-09 back into 2007-08 financial year which accounts for the increase to 40 in 2007-08. A significant number of training sessions have been moved to 2008-09 to have them closer to the delivery of the elections and be more effective.
	Elector enrolment changes (Quantity – Number)	800000	440000	-45.0 %	Given that there is no scheduled State or Federal election as in the previous two years, the lower enrolment figures represent the likely enrolment relating to a much lower-key 2008 council election enrolment campaign.
Infringement and Orders Management	Infringement notices processed (Quantity – Number(million))	2.3-2.5	2.7-2.9	17.4 %	The difference between the 2008-09 Target and the 2007-08 Expected Outcome is largely attributable to higher than scheduled camera downtime arising from a rigorous testing and maintenance regime, VicRoads roadworks, increased public awareness of safety cameras and general improvement in driver behaviour. The 2008-09 target has been adjusted to take into account the impact of the Eastlink motorway.
Community Safety and Crime Prevention	Number of Working with Children checks processed (Quantity - Number)	150000-200000	100000-150000	-33.3 %	The difference between the 08-09 Target and the 07-08 Expected Outcome is attributable to the large number of applications lodged in 2007-08 earlier than required under the original phasing plan and the number of applications received from people not envisaged or legislatively required to apply.
Gaming and Racing Management and Regulation	Racing matters processed (including licences, permits, appeals, registrations and grant applications) (Quantity - Number)	1950	800	-59.0 %	Victorian bookmakers and clerks are registered on a triennial basis, with 2007/08 being a registration year. This creates a spike in the data every 3 years on this basis. Therefore the 2008/09 target will be lower than the registration year of 2007/08.

3.6.2 Asset funding

3.6.2.1 Question

Please provide a list of the asset investment projects for which capital expenditure is budgeted to occur in 2008-09.

Response

Departmental Response

Sexual Assault Reform
VIFM Equipment upgrade program
Reduce Court Delays
Modernising Coronial Services
New Moorabbin Court Complex
Justice Statement - Integrated Courts Management System
Melbourne Legal Precinct Master Plan
Cell and Building Safety Redesign
Community Transitional Units
CFA Tanker Replacement Program
CFA Fires Stations and New & Replacement MFB Stations
Traffic Camera Office & IMES System
VicSES Output Review and Support
VicSES Critical Asset Replacement Program
Building Confidence in Corrections
CFA Critical Infrastructure Response Strategy
CFA Radio Replacement
Children's Court Workload & Resourcing
Evidentiary Digital Audio Visual Recording Infrastructure Replacement
Improving Dispute Resolution Services - An Innovative Response
Magistrates Court - Safety, Security & Risk Management
Melbourne Legal Precinct Master Plan - Old County Court Refurbishment
Reducing Court Delays
Sexual Assault Reform (Rural and Regional and Geelong)

Victoria Police Response

Ararat Police Station
Bayside (for Sandringham) Police Station
Box Hill Police Station
Brunswick and Collingwood Police Complexes
Carlton/North Melbourne Police Station
Carrum Downs (for Langwarrin) Police Station
Crime Department Upgrade
Foster Police Station
Hastings Police Station
Kyneton Police Station
Lilydale Police Station
North Wyndam Police Station
Ouyen Police Station
Yarrowonga Police Station Replacement (Stage 8)
Sunbury Police Station
Swan Hill Police Station

Wallan Police Station
Yarra Junction Police Station
Commissioner for Law Enforcement Data Security (CLEDS)
Counter Terrorism - Prevention & Preparedness
Police Fleet 100 vehicles
Organised Crime - E Crime Capability
Road Safety Enforcement - In Car Video
Road Safety Enforcement - Random Drug Testing
Victoria Police Weapons & Equipment
Evidentiary Digital Audio Visual Recording Infrastructure Replacement
Forensic Capability
Global Asset Management Strategy
Police Station Priority Upgrade Program

3.6.2.2 Question

- (a) What are the future infrastructure challenges (immediate and long-term) facing Victoria that relate to the department's responsibilities?

Response

The portfolio's asset investment priorities relate to the following future service challenges faced by the Justice system:

- Increasing prison system capacity;
- Improving court security and access to Justice for all Victorians;
- Supporting police and emergency services;
- Protecting Victorians;
- Addressing disadvantage and inequality;
- Regional development; and
- Innovation and technology.

To increase prison system capacity in response to the ongoing growth in the male prisoner population, investment in Corrections is needed to meet the projected increase in prisoner population.

To improve security and access to Justice for all Victorians, further investment in courts is required.

Further development of the Melbourne Legal Precinct, as planned, will address community safety risks, court functionality and increasing court room demands. In addition, metropolitan and regional courts will also benefit from security upgrades.

Climate change is expected to significantly affect Victoria, leading to increased demand for our emergency services.

According to the Government's Beyond Five Million report, regional Victoria and outer metropolitan areas are expected to grow significantly in the coming decades. Continuing investment in new technologies, new security measures and new Justice centres in growth corridors and regional

communities that will co-locate our services in a ‘one-stop shop’ environment will enhance service to the community, ensuring access to Justice services.

- (b) Has the department undertaken (or plans to undertake) any forward looking assessment of infrastructure demand and future needs as they relate to the department’s operations? If so, please provide details of the findings.

Response

Departmental planning identifies a series of key service drivers for major Justice asset investment initiatives. The following initiatives are taken from the 2008-2009 Multi-Year Strategy and demonstrate the links between the portfolio’s asset investment initiatives and the key service drivers defined in the Justice Service Strategy.

- Melbourne Legal Precinct Master Plan (MLPM)

Whilst Victoria is expected to continue to experience a decline in overall crime, the nature of crime in Victoria is changing. For example, the increasing use of technology has resulted in higher levels and greater sophistication in deception crimes, cyber-bullying and privacy breaches.

As crime becomes more sophisticated, prosecuting offenders results in more criminal trials and longer court proceedings. The outcomes of the MLPM will provide a long-term permanent solution to critical pressure on court usage and efficiency.

Pursuant to this plan, funding has been allocated in the 2008-09 State budget for refurbishment of the Old County Court.

- Prison Facilities Master Plan

Recent government policy decisions aimed at strengthening criminal justice responses to enhancing community safety have resulted in a significant and sustained growth in the Victorian prison population, and placed significant pressure on the capacity of the male prison system. Without action this situation will lead to prison overcrowding and the number of prisoners in police cells rising over the next 12 months.

To address the issue of future demand, the Department of Justice has developed a Prisons Facilities Master plan. The plan provides an overall framework for the future development of the Victorian prison system for 2007-2012 (and the outlook period to 2017) to ensure sufficient bed capacity to accommodate projected demand.

- Regional Development, Technology and Innovation - Accommodation Plan

The Department has undertaken a forward-looking assessment of its accommodation requirements taking into account:

- an ongoing focus on its regional commitments;
- its desire to establish justice service centres in regional locations;
- a policy of restricting head office growth in the Melbourne CBD; and
- its contribution towards the Government's transit cities strategy.

Justice Service Centres have already been introduced in Morwell, Mildura, Werribee and Carlton.

As indicated above, the Department is also implementing property/ accommodation strategic master plans in the areas of Corrections and the Melbourne Legal Precinct.

- (c) Please outline any asset investment projects of the department to be undertaken in 2008-09 that are linked to whole of government infrastructure initiatives.

Response

Not applicable for the Department of Justice.

3.6.2.3 Question

In relation to the unapplied output and asset funding carried forward to 2008-09, please provide:

- (a) a breakdown of the carried forward funding for both output and asset initiatives;
 (b) the underlying reasons for the department’s funding carryover for each category; and

Response

Departmental Response

Output Funding

Business Unit / Initiative or Project	Reason for Carry forward	Output	(\$ million)
TCS/IMES Project	Revised timeframes for implementing the TCS/IMES related projects largely due to difficulty in sourcing specialist staff.	Infringements & Orders Management	0.50
Emergency Services	State Support Package (SPP) – Commonwealth Funds Emergency Management Grants. SPP funds to provide Emergency Management projects for Emergency Services Organisations (ESOs).	Emergency Management Capability	0.80
VicSES	Output Price Review funds carry forward relating to the implementation of new corporate management systems.	Emergency Management Capability	0.60
Gaming & Racing	Racing Industry Development Grants (approved as POBOS in 2006-07 budget) are underspent in 2007-08 due to projects extending into 2008-09 with payment due at the completion of the projects.	Gaming & Racing Management & Regulation	3.25
Consumer Affairs	Energy hardship program timelines now extending into the next financial year.	Promoting & Protecting Consumer Interests	0.30
Native Title	Native Title grants payments outstanding under a Native Title Settlement Agreement. The payment of funds is for a project that, pending claimants’ lodgement of agreed project plans, sets out terms of the agreement and relates to the construction of a “meeting place”.	Protecting Community Rights	0.50

Business Unit / Initiative or Project	Reason for Carry forward	Output	(\$ million)
Corrections	- The model for sex offender housing has been reassessed in light of further policy commitments by Government. - Wulgunggo Ngalu Learning Place – one off issues associated with the setup of the facility, there will be further setup type items that need to be addressed. - Prison and CCS recruitment – some of the recruit courses originally anticipated in 2007-08 have been postponed to 2008-09 as a result of changing workforce requirements.	Prisoner Supervision & Support + Community Correctional Services	5.00
Courts	- Deferral of implementation costs of newer initiatives including restorative justice, the Neighbourhood Justice Centre, and sexual assault initiatives - Delays in the development of the courts data warehouse due to rescoping of project	Court Matters & Dispute Resolution	6.5
Infringements & Orders Management	Lower than anticipated volumes of infringements. The carry forward is required to continue implementation of Sheriff Reform strategies, including the more efficient targeting of warrants, additional working shifts, integrated ICT strategy with the view to improve efficiency through technological innovations and improved training.	Infringements & Orders Management	7.5
Aboriginal Justice Agreement	Minor delays due to the capacity for indigenous organisations to implement new programs and initiatives.	Community Safety & Crime Prevention	0.25
Working with Children (WWC)	A deviation in the anticipated volume of working with children applications compared to the original estimates from the early years to later years. WWC is subject to a report back to Government in 2009-10 where funding levels and volumes will be reviewed.	Community Safety & Crime Prevention	3.70
Total			28.90

Asset Funding

Additions to Net Asset Base (ATNAB)

Actual carryover into 2008-09 will be determined in July once final expenditure and output delivery results for 2007-08 are available.

Therefore, all provisional carryover estimates reflected in the 2008-09 Budget are subject to change. At the time of preparing provisional carryover estimates for incorporation into the 2008-09 published Budget Estimates, the Department estimated it would apply its full Contributed Capital (ATNAB) budget for 2007-08 and accordingly estimated a “nil” carryover into 2008-09.

Victoria Police Response

Output Funding

Business Unit / Initiative or Project	Reason for Carry forward	Output	(\$ million)
Victoria Police	Carry forward in relation to Output funding is required to align with the timing of key project tasks.	Policing Services	25.00
Total			25.00

Asset Funding

\$5 million in Asset funding

Carry forward in relation to Asset funding has been requested for the Crime Department Upgrade, enhancement to forensic capabilities and equipment and the Forensic Service Master Plan.

Note that actual carryover into 2008-09 will be determined in July once final expenditure and output delivery results for 2007-08 are available. Therefore, all provisional carryover estimates reflected in the 2008-09 Budget are subject to change.

(c) the intended revised timing for use of the carried forward funds.

Response

Department of Justice and Victoria Police will utilise all approved carryover in 2008-09.

This is in accordance with section 32 of the Financial Management Act which provides that:

‘If an amount appropriated for a financial year for a department is not applied in that year, the Treasurer may determine that the amount, may not be applied in that financial year but may be applied for the department in the next financial year.’

3.6.3 Efficiencies and savings

3.6.3.1 Question

In relation to the estimated efficiencies to be derived in 2008-09 (including from the various measures that fall under the umbrella of the Efficient Government policy and the other targeted initiatives, as initially presented in the 2007-08 State Budget), please provide:

(a) a breakdown of the planned efficiency savings according to the various measures of efficiency that apply to the department’s operations;

Response

Labour’s Financial Statement 2006 identified areas of savings in the Efficient Government Policy. This policy identified a focus on six areas- Buying Smarter, Buying less, Shared Services, Best Practice Grant Administration, Fleet Management, Advertising and Consultancies and Integrated focus on ICT. The break up of these savings as published is reflected in the table below.

SAVINGS IMPOSED 2007-08 Published Budget

	2007-08 \$m	2008-09 \$m	2009-10 \$m	2010-11 \$m
LFS 3 - Efficient Government				
Buying Smarter Buying less	5.623	7.345	8.769	10.693
Shared Services	1.943	2.388	4.223	5.302
Best Practice Grant Administration	0.127	0.253	0.253	0.253
Fleet Management - DoJ	0.288	0.288	0.288	0.288
Fleet Management - Victoria Police	1.297	1.297	1.297	1.297
Advertising and Consultancies	0.357	0.357	0.357	0.357
Integrated focus on ICT	0.000	0.000	0.000	0.000
Sub-Total LFS 3 Efficient Government	9.635	11.928	15.187	18.190

SAVINGS IMPOSED 2007-08 Published Budget

Additional ERC initiatives

Grants Duplication	0.430	0.430	0.430	0.430
CBD Office Growth	1.881	3.903	6.075	8.405
Sub-Total Additional ERC Savings	2.311	4.333	6.505	8.835
Full Impact of Savings as Published	11.946	16.261	21.692	27.025

(b) an explanation of:

- (i) how decisions regarding applicable savings measures are to be made;
- (ii) the nature of their expected impact on programs such programs accelerated or deferred; and
- (iii) the basis for estimating the savings target to be achieved for each measure;

Response

Departmental Response

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

The savings were withdrawn from DoJ's budget at the start of the 2007-08 financial year. Accordingly, from a financial perspective, the savings targets have been met.

What remains is the need to minimize the impact on programs. In this regard, the DoJ executive has set up a working party to implement the commitments to the efficiency measures announced as part of the 2007-08 budget, with particular focus on achieving the stipulated measures in relation to:

- Buying Smarter, Buying less;
- Shared Services;
- Grant Administration;
- Grant Duplication; and
- Consultancies and Advertising.

DoJ has achieved significant procurement savings (Buying Smarter, Buying less) via savings on large contract renewals. The balance of these savings are spread widely across the department. The savings listed in the table above are not anticipated to have material impacts on DoJ programs.

Note that the savings requirements in the budget were identified in Labor's Financial Statement 2006. The allocation of these savings to Departments was undertaken by the Department of Treasury and Finance.

The Department is also considering both its workforce/recruitment strategies and accommodation needs in light of the policy decision to limit CBD staffing growth. As part of the Department's response to this requirement, DOJ has implemented a number of strategies including: establishment of agreed staffing profiles for each business unit, lifting the delegation level for approval of new positions; and analysing the most appropriate site for service delivery staff to be located in line with

the clients that they serve. This may result in some transfer of staff from the CBD to outer metropolitan areas.

Victoria Police Response

Savings of \$1.297 million were sought from Victoria Police fleet management initiatives. Due to an increase in motor vehicle lease costs to Victoria Police, savings have instead been achieved through energy management initiatives and contract management efficiencies.

- (c) particulars of any changes to the department's allocated savings for 2008-09 from the data shown in the 2007-08 Budget.

Response

Further to the savings published in 2007-08, the following additional savings have been applied to DoJ:

Additional Savings Efficiencies

(allocated and approved by ERC post 2007-08 Published Budget)

	2007-08 (\$ million)	2008-09 (\$ million)	2009-10 (\$ million)	2010-11 (\$ million)
VMIA – DoJ	0.250	0.258	0.268	0.276
VMIA - Victoria Police	0.066	0.068	0.069	0.071
State Purchasing Contract Savings	1.391	1.426	1.461	1.498
Best Practice Grant Administration	0.049	0.060	0.082	1.667
Total Additional Efficiencies	1.756	1.812	1.880	3.512

The adjustment to the Grants savings will result in a reduced grants program in 2010-11.

Additional Savings Efficiencies – Announced in the 2008-09 Budget

	2007-08 (\$ million)	2008-09 (\$ million)	2009-10 (\$ million)	2010-11 (\$ million)
General Efficiencies – DoJ	0.000	6.250	6.250	6.250
General Efficiencies – Police	0.000	6.250	6.250	6.250
Total 2008-09 Savings	0.000	12.500	12.500	12.500

The additional savings announced in the 2008-09 Budget are to be found through further targeted procurement initiatives and the discontinuation of non priority activities across the Portfolio. The savings will be across the Portfolio with each Business area and Agency expected to contribute to achieving efficiencies. Through spreading the savings task the actual delivery on any one part of the Portfolio will be substantially minimised.

3.6.4 Economic impacts, initiatives and improvements

3.6.4.1 Question

Please explain how the following economic related factors and the impact on departmental initiatives have been addressed in framing the department's budget for 2008-09:

- (a) interest rates

- (b) inflation
- (c) productivity improvement

Response

There are two parts to this question - the impact on the Department's initiatives and the impact on framing the budget for 2008-09.

The proposed budget initiatives for 2008-09 have not been materially affected by these particular drivers. They relate more to improving the capability to deliver services and address additional service demands arising from population growth and changes in government policy (eg. sentencing). One exception to this is the impact that interest rates and inflation are having on financial hardship and the related service demands on Consumer Affairs Victoria.

Economic factors are taken into account by the Department of Treasury and Finance (DTF) assessment of the business cases that are presented for review to the Expenditure Review Committee (ERC) for funding approval.

Productivity improvements and initiatives have arisen in 2006-07 and 2007-08 in reviewing the outputs and capabilities of the Supreme, County and Magistrates' Courts. These reviews are expected to modernise Courts' administration; reduce Court delays; improve access to Justice services and deliver better community outcomes.

In framing the 2008-09 budget the Departmental Funding Model (DFM) takes into consideration economic factors such as interest rates, inflation and productivity improvements. When Departments (or DTF) believe that economic or other cost pressures cannot be met within the DFM, an Output Price Review may be requested. The recommendations from the Output Price Review are presented to ERC for approval.

- (d) National Reform Agenda initiatives

Response

Gaming and Racing

The National Reform Agenda calls for a reduction in the regulatory burden through greater national consistency in regulation, regulatory review, and increased regulatory efficiency and transparency.

In the context of **gambling regulation**, streamlining of the gambling regulatory framework has continued through bills that have been subsequently passed in Parliament. In line with Government policy, all new gambling regulations and legislation have to comply with the Regulatory Impact Statement (RIS) and Business Impact Assessment (BIA) processes applicable to all Victorian legislation.

The Department of Justice has completed a review and restructure of licensing arrangements for public lotteries and is currently reviewing the licensing arrangements for electronic gaming machines, club keno, and wagering. These reviews focus particularly on the licensing structure and associated regulatory arrangements. Opportunities to reduce the regulatory burden and compliance costs are considered as part of the review process.

In addition, the Department is currently undertaking a review of the regulatory burden on bingo, and reviewing the regulation of gaming venue employees.

Consumer Affairs

In the context of **consumer affairs**, a number of regulatory reforms are being pursued by the Council of Australian Governments (COAG) in conjunction with the Ministerial Council on Consumer Affairs (MCCA). Consumer Affairs Victoria is committed to the focus on regulatory reform and the broader productivity agenda through work on the following initiatives:

Reducing the Regulatory Burden – an initiative committing the Victorian Government to measuring the administrative burden of regulations, developing a targeted range of initiatives to reduce burden, and monitoring progress towards achieving targeted reductions.

Occupational Licensing Review - a priority review aimed at reducing administrative burden through the implementation of an IT system to support the licence application process for businesses in six occupational license categories. It is expected that on-line forms to facilitate license applications will be developed and rolled out by 2008.

Better Business Regulation - a good practice tool kit for regulators. It provides a self assessment for regulators to examine existing practices against a comprehensive set of activities representing good regulatory practice.

National Trade Measurement – an initiative to ensure continuity of service and existing service standards until the trade measurement function is transferred to the Commonwealth in 2010. In 2008-09, CAV will also fund an independent audit/valuation of the trade measurement assets.

National Product Safety Regime – participation in agreement of a national consumer product safety regulatory scheme and continued leadership of a project to harmonise existing bans and mandatory standards across the states and territories.

Personal Properties Security – watching brief on the establishment of a single national system for the registration and regulation of security interests in personal property to commence operation in 2009.

Business Names Registrations - participation in the development of new systems and technologies leveraging off our highly developed business names system, which includes application of an automated names test and online transactions. CAV is also participating in a national project looking at improvements to Business Name registrations for businesses.

Consumer Policy Framework – input into enhanced national approaches to improve the consumer policy framework, including legislative and regulatory structures following the finalisation of the Productivity Commission Review of Australia's Consumer Policy Framework. CAV was the lead agency for the preparation of the Victoria Government's submission in response to the Productivity Commission Report.

Other Initiatives - CAV will also provide input into developing an effective and efficient national approach to consumer protection regulation for mortgage credit and advice; margin lending; and non-deposit taking institutions.

3.6.5 Environmental challenges

3.6.5.1 Question

- (a) What are the key environmental issues that are predicted to have an impact on services delivered by the department's portfolios in 2008-09?

Response

Departmental Response

Key environmental issues that are predicted to have an impact on services delivered by the Department in both the short and long term include:

Extreme Weather Events: The Department of Justice is continuing to plan and prepare to meet the challenge that extreme weather events due to climate change may impose on the delivery of emergency services. Climate change may also impact on critical infrastructure –ie. increased risk of disruption to roads, ports and utilities.

Resource Scarcity: Lack of water due to drought impacting on the viability of rural communities with flow-on effects to the broader Australian community. This has implications for services addressing regional disadvantage and financial hardship.

Water and Energy Restrictions: Restrictions impacting on operations eg. lack of water for fire-fighting, travel restrictions due to the high cost of fuel impacting on regional service delivery, responsibility to reduce electricity and paper consumption.

Social Instability: Social change stimulated by environmental challenges will require an emphasis on managing variations in levels of public disorder, alcohol and drug fuelled public safety issues and the upstream behaviour of communities and regulated industries.

Victoria Police Response

Victoria Police has recently formed a high level working party to more fully assess the impact of issues surrounding climate change and other environmental challenges on policing service delivery and the policing environment. Initial scoping suggests that issues to be considered will include:

Social infrastructure: potential increases in incidents such as suicide, public order offences, alcohol and drug inspired offences and dealing with people with mental disorders; crimes reflecting additional stress on communities including family and domestic violence, other crimes against the person and financial crime; potential increases in emergency management responsibilities.

Environmental crime: including illegal disposal of hazardous materials and water and energy theft.

Border protection: potential increases in organised and trans national crime, including people trafficking and countering terrorism.

(b) How have these issues been addressed in the department's budget estimates for 2008-09?

Response

All environmental issues are dealt with by Justice agencies as part of everyday core business.

Environmental issues have formed the basis of additional funding to support emergency services volunteers in financial difficulties and to provide critical fire fighting equipment, including communications equipment.

In addition the Government is working closely with the racing industry, which has been severely impacted by the drought over the past to years, to develop water saving strategies and to ensure the continuation of race meetings for participants.

- (c) Please list five projects or programs worth over \$1million (new and/or existing) where increased funding has been provided in the budget to address environmental issues (including responding to climate change) (please provide a comparison of funding levels for 2007-08 and 2008-09 for existing projects if applicable).

Response

No expenditure items are over \$1 million.

3.6.5.2 Question

What initiatives are planned to be implemented by the department in 2008-09 in order to enhance energy reporting?

Response

Departmental Response

The Department of Justice has been reporting on energy initiatives in its Annual report for some time and will now be reporting under the revised Financial Reporting Directive (FRD) 24. FRD 24 requires the provision of additional information on: energy consumption trends and targets; energy management actions undertaken; and provision of greater context to the energy data reported.

Furthermore, there is now a separate section in FRD 24 that specifically deals with the greenhouse emissions associated with energy use, transport activities and waste production.

The Department is also providing input to the development of a whole of government data management and reporting tool to provide greater consistency in energy reporting. This tool will ensure that data provided from retailers can be verified by individual business units. In addition to consistency in reporting, it will make business units aware of the impacts of their usage.

Victoria Police Response

Victoria Police has had an energy data management and reporting tool in operation for a number of years and has consistently provided energy use data in its annual report, in accordance with the relevant Financial Reporting Directions.

Systems are now being put in place to enable Victoria Police to provide enhanced reporting on energy consumption trends and targets, energy management actions undertaken in any one year and the provision of greater context to reported energy use data.

3.6.6 Financial information

3.6.6.1 Question

In relation to output costs, please explain any variations of more than 10 per cent between the expected outcome for 2007-08 and the target for 2008-09 for individual outputs.

Response

State Electoral Roll & Elections – costs fluctuate annually for this output due to the State and local government election timetables. The 2007-08 financial year only included two bi-elections, where as local government elections are due to be held in 2008-09 resulting in a greater than 10% increase in the output cost.

Public Prosecutions – there is a greater than 10% increase in this output cost, due to additional funding provided in the 2008-09 Budget replacing analogue recording devices with digital audio-visual technology, expanding the capacity of the Office of Public Prosecutions to aid in reducing court delays and managing sexual assault cases in regional Victoria.

Infringement & Orders Management – there is a greater than 10% increase in this output cost, largely due to road safety initiatives scheduled to commence on the Eastlink tollway in 2008-09.

Community Safety and Crime Prevention – there is a greater than 10% increase in this output cost, due to additional funding provided in the 2008-09 Budget for Family Violence Reform and the Refugee Support Strategy.

Prisoner Supervision and Support – there is a greater than 10% increase in this output cost, due to additional funding provided in the 2008-09 Budget for Building Confidence in Corrections.

3.6.6.2 Question

In relation to expenses from transactions that relate to ‘Employee Benefits’, if a variation of more than 10 per cent arises between the Estimated Actual for 2007-08 and the budget for 2008-09, please provide an explanation.

Response

Not applicable – variance for employee benefits is less than 10%.

3.6.6.3 Question

Please provide a tabular dissection of the department’s 2008-09 budget and expected expenditure for 2007-08 under the Government’s key themes presented annually in the Victorian Budget Overview (see pp.5-7 of 2007-08 document) differentiating between new funding initiatives and ongoing funding.

Response

	2007/08 Expected Outcome	2008/09 Published Budget
Existing Funding		
Community Safety and Justice	3,057.9	3,175.3
Tackling Disadvantage	236.2	230.4
2008-09 Budget Funding		
Community Safety and Justice	48.7	163.7
Tackling Disadvantage	2.7	11.7
TOTAL	3,345.4	3,581.1

DoJ's funding in accordance with the Government's key themes primarily relates to two themes, Community Safety and Justice, and Tackling Disadvantage. Although these themes are nominated, DoJ has a commitment to regional and rural Victoria, sound financial management and maintaining Victoria's liveability.

3.6.7 Regional and rural considerations**3.6.7.1 Question**

- (a) What are the critical issues facing regional and rural communities in 2008-09 that depend on services provided by the department (please provide comment relating to particular areas of the state where applicable)?

Response**Regional Services**

The range of state-wide services provided by the department in regional Victoria includes: information and advice services, dispute resolution, enforcement and compliance services, support services for victims, Indigenous services, problem gamblers services; and licensing and other business services. State-wide services also include criminal justice services from police, courts and correctional facilities and emergency services.

Examples of initiatives directed towards rural and regional issues are:

- Provision of victim counselling and support services in 20 locations across the state, the launch of a specialist Family Violence Court in Ballarat to ensure courts better serve victims of family violence and the creation of new multi-disciplinary sexual assault centre in Mildura.
- Support to Community Legal Centres throughout Victoria and establishment of a network of rural and regional mediators. The Latrobe Valley Rights Centre in Morwell brings together services of the Human Rights and Equal Opportunity Commission, the Dispute Settlement Centre of Victoria and the Office of the Public Advocate
- Creation of a Regional Aboriginal Justice Advisory Committee network and opening of Koori Courts at Shepparton, Warrnambool and Mildura as part of a package aimed at reducing disadvantage for indigenous Victorians and tackling their overrepresentation in the criminal justice system.

- Support for emergency services response capacity state-wide
- Modernisation and upgrading of police, courts and correctional facilities across Victoria including the establishment of Justice Service Centres in regional locations. Justice Service centres have been introduced in Morwell, Mildura and Werribee.

Critical Issues

Victoria's population growth is increasing the need for access to services in large regional centres (such as Ballarat, Geelong and Bendigo), yet demand for services in rural areas will continue (for example in the sparsely populated Western end of the Grampians). This presents challenges in terms of resource allocation to provide coverage of justice services for the whole state, whether it be access to courts and correctional facilities or information, advice and counselling services. One strategy is to look towards creating Justice centres in growth areas to act as a 'one-stop shops', enhancing service to regional Victoria (refer to our response to Q2.3).

Regional Victoria will experience *population ageing* earlier and faster than Melbourne with related mobility, dependency and health issues (including mental health issues).

There are some *areas of disadvantage* in regional areas. The Barwon South West region has numerous low income areas, while the Loddon Mallee region has the highest level of reported food stress in Victoria. Many regional areas have significant indigenous populations that are disadvantaged across the spectrum of social concern. Shepparton in the Hume region has the largest concentration of indigenous residents in Victoria outside metropolitan Melbourne. Ten percent of the State's indigenous population reside in the Barwon South West region, while the indigenous population in Gippsland is double the State average.

New communities are emerging in Victoria with particular needs. For example, Cobram in the Hume region is the favoured resettlement destination for people from the Middle East and there has been an increase in the number of Sudanese moving to the Shepparton area.

- (b) How does the department's 2008-09 budget address these issues?

Response

The Department of Justice has improved its regional justice response in recent years to take into account changing demographics and region-specific issues. These critical issues are factored into service and facilities planning, for example the establishment of Justice Service Centres. However while the Department's regional arrangements are aligned with DHS boundaries, the Department does not have regionalised budgets. The Department is currently establishing a regional management structure.

- (c) Please provide a table showing for up to ten of the department's largest projects (in terms of expenditure) the:
- budget allocation for 2008-09 dissected between new and existing projects
 - the purpose of each project
 - how the funding is to be spent
 - the performance measures in place to assess performance

Response

Departmental Response

The Department has a considerable regional presence with services delivered through Prisons, Community Correctional Services, Magistrates' Courts (including Alternative Dispute Resolution and provision of services to the County and Supreme Courts), Infringement Management & Enforcement Services (Sheriffs Officers), Consumer Affairs and the Indigenous Issues Unit (RAJAC officers), and the Victorian State Emergency Service.

However, as indicated above, the Department has a centralised budget system and is therefore unable to disaggregate the regional spend.

In the 2008-09 State Budget, the Department has received funding for a number of state-wide initiatives with regional and rural components including:

<p>Sexual Assault Reform (Rural and Regional and Geelong) Funding for the establishment of a specialist sexual assault prosecution unit in Geelong, including prosecutors and solicitors. Also video conferencing facilities in rural and regional Victoria.</p>
<p>Refugee Support Strategy Funding to address the significant levels of disadvantage experienced by newly emerging refugee communities in Victoria by making justice services more responsive and accessible to refugees.</p>
<p>Improving the Lives of Indigenous Victorians Funding to establish Victoria's first County Koori Court in order to reduce indigenous overrepresentation in the justice system, so defendants from across Victoria will be able to have their case heard by the Koori Court</p>
<p>Victorian Family Violence Reform WOVG funding for a range of state-wide initiatives focused on the prevention of family violence.</p>
<p>Building Confidence in Corrections Funding to ensure sufficient capacity to meet demand in the corrections system through:</p> <ul style="list-style-type: none"> • Two new prisons (Ararat and site acquisition of a Greenfield site) • Corrections Demand Management Strategy • Serious Sex Offender Strategy
<p>VicSES Critical Asset Replacement Program Funding for six road rescue 4WD trucks, four emergency response trucks, eleven road accident rescue kits and five boat replacements.</p>
<p>Alternative Dispute Resolution Funding to develop and enhance innovative, low-cost dispute resolution across the state, including expanded dispute resolution services in regional areas across the state.</p>
<p>Police Station Priority Upgrade Police stations across Victoria will benefit from a priority upgrade program for security cameras, CCTV and a range of other projects.</p>
<p>Magistrates Court – Safety, Security and Risk Management Funding for additional security personnel and weapons screening which may include upgrades at regional locations.</p>
<p>Reducing Court Delays Funding for measures to improve Supreme Court efficiency, provide more prosecutors, solicitors, and three new Supreme Court judges who may sit on circuit in regional areas.</p>

Victoria Police Response

Victoria Police is not able to provide a specific response to this question. Policing services are tailored to the needs and requirements of specific communities.

3.6.8 Communication, advertising and promotion

3.6.8.1 Question

- (a) What is the communication, advertising and promotion budget for 2008-09? Please also provide the expected actual expenditure for 2007-08.

Response

Departmental Response

<p>Communication, advertising and promotion budget for 2008-09</p>	<p>At this stage, budgets for communication, advertising and promotion have not been allocated for 2008-09 and figures for expenditure are not able to be estimated.</p> <p>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.</p> <p>However, the 2008-09 State budget has announced funding of \$1.5m on a family violence community education campaign</p>
<p>Expected actual expenditure for 2007-08.</p>	<p>Final expenditure for the period will not be available until end of financial year figures are released.</p>

The Department of Justice does not maintain a central advertising and promotion budget. Budgets are included within specific programs. The process in DOJ for procuring advertising and promotion does not give rise to a variance between budgeted and actual expenditure since the competitive tendering and specification process ensures that the advertising and promotion activity procured does not exceed the funding provided for such activity in the program budget.

Victoria Police Response

<p>Communication, advertising and promotion budget for 2008-09</p>	<p>At this stage, budgets for communication, advertising and promotion have not been allocated for 2008-09 and figures for expenditure are not able to be estimated.</p>
<p>Expected actual expenditure for 2007-08.</p>	<p>\$670,000*</p>

* Note that in both cases, this figure includes the production and publication of the Police Life magazine and the Gazette (the latter is produced primarily for internal Victoria Police use.)

- (b) How does the 2008-09 budget compare with the estimated expenditure to be incurred on communications, advertising and promotion during 2007-08 (due to machinery of government

changes relating to the structure of departments, if applicable please break down according to like agencies where possible for comparative purposes)?

Response

Departmental Response

As indicated above, the Department of Justice does not maintain a central advertising and promotion budget. Budgets are included within specific programs. The process in DOJ for procuring advertising and promotion does not give rise to a variance between budgeted and actual expenditure since the competitive tendering and specification process ensures that the advertising and promotion activity procured does not exceed the funding provided for such activity in the program budget.

Victoria Police Response

It is anticipated that the budget for 2008-09 will be very similar to that for 2007-08, however it is not possible to confirm this until after the 2008-09 State Budget Papers have been released.

3.6.9 Non government sector

3.6.9.1 Question

- (a) Please provide a summary of the funding provided through the budget that will be disseminated by the department through to the non-government sector in 2008-09

Response

Departmental Response

	2007/2008 Revised	2008/2009 Estimate	Variance (\$ million)	Variance %
Native Title payments (1)	1.2	1.8	0.6	45%
La Trobe Valley Human Rights Centre	0.1	0.1	-	0%
Supreme Court Library	0.4	0.4	0.0	5%
Court Network	0.3	0.3	-	0%
Neighbourhood Justice Centre	0.2	0.2	0.0	3%
Consumer Utility Advocacy Grant	0.5	0.6	0.1	10%
Consumer Action Law Centre	0.4	0.4	(0.0)	-1%
Corrections - including Better Pathways	2.5	2.3	(0.2)	-8%
Firearms	0.1	0.1	0.0	10%
Crime & Violence Prevention	1.6	1.5	(0.1)	-5%
Life Saving Victoria	1.7	1.7	(0.0)	-1%
Racing Industry Development & Country Living Racing (2)	9.1	3.7	(5.4)	-60%
Victims Support	5.1	5.2	0.1	1%
Aboriginal Justice Agreement	1.1	1.0	(0.1)	-12%
Consumer Credit	0.5	0.5	-	0%
Victorian Property Fund	12.0	13.0	1.0	8%
Residential Tenancies	0.4	0.5	0.0	3%
Problem Gambling	17.7	17.4	(0.2)	-1%
Valuing Emergency Services Workers	2.8	2.8	-	0%
Other minor grants	0.5	0.5	0.0	1%
TOTAL	58.2	54	(4.2)	-2%

(1) Native Title Payments – Grants to communities in line with agreed Native Title claims for Wotjobaluk in 2007-08 & Gunditjmarra in 2008-09.

(2) Racing Industry Development – There is expected to be carryover of 2007-08 funds into 2008-09 to enable a smaller number of grants to be paid for already approved works.

As part of the review of wagering licenses the Victorian Government is continuing its consultations with the industry on future funding.

Victoria Police Response

Victoria Police does not disseminate funding to the non government sector

- (b) Please provide a brief description of the performance monitoring framework that will be in place during 2008-09 to enable the department to monitor whether government funding is spent efficiently and effectively by non-government organisations for the intended purpose

Response

Departmental Response

The funding provided to the non-government sector is subject to a range of performance monitoring mechanisms including service level agreements and reporting requirements to DoJ, relevant Ministers and/or central government as appropriate.

Victoria Police Response

Not applicable for Victoria Police

3.6.10 Revenue initiatives/departmental income

3.6.10.1 Question

- (a) In relation to 2008-09, please outline any new revenue raising initiatives and/or major changes to existing revenue initiatives? If applicable, please provide details of these initiatives together with anticipated revenue collections.

Response

As part of the Victorian Alcohol Action Plan (VAAP), the Department is intending to review the structure and fees associated with liquor licensing. This may result in increased revenue from such licences.

- (b) Please outline the actual and expected financial impact in 2008-09 of any revenue foregone initiatives (such as tax relief measures) falling within the responsibility of the department.

Response

Not applicable

3.6.10.2 Question

- (a) For the department's income categories shown in its operating statement, please provide an explanation for any items that have a variance of greater than 10 per cent between the revised estimate for 2007-08 and the budget for 2008-09.

Response

Special Appropriations: There is an increase in Special Appropriations of 21%, this predominantly relates to the State Electoral Roll & Elections for which costs fluctuate annually due to the State and local government election timetables. The 2007-08 financial year only included two bi-elections, where as local government elections are due to be held in 2008-09.

Resources Received Free of Charge & Sale of Goods & Services: reflects the transfer of net liabilities relating to State-wide Integrated Public Safety Communication Strategy (SIPSaCS) projects from DoJ to the Emergency Services Telecommunications Authority (ESTA).

Other Grants: are reducing from 2007-08 to 2008-09 due to once off funding in 2007-08 within Victoria Police for the reducing regulatory burden initiative.

3.6.11 Fees, fines, concessions and subsidies**3.6.11.1 Question**

Please provide a list of fees, fines, charges etc. administered by the department and the expected revenue from each of these in 2008/09. What is the expected increase for each of these (eg. in dollars and percentage terms), if any?

Response**Departmental Response**

Description of fee or charge	2007-08 Outturn	2008-09 Estimate	Variance (\$ million)	Variance %
Residential Tenancies Application Fee & Warrants	1.9	2.0	0.1	5%
Domestic Builders Tribunal Application Fee	0.3	0.3	0.0	2%
Birth Deaths & Marriages Regulatory Fees	8.1	8.1	0.1	1%
Victoria Government Reporting Service Sale of Transcripts	0.1	0.1	0.0	3%
Non Traffic Statutory & Courts Fines	45.2	46.3	1.1	2%
Liquor Licensing Commission Fines	0.3	0.3	0.0	3%
Licensed Motor Car Traders New License Fee Renewal	2.6	2.7	0.1	3%
Prostitution Control Board Renewal Fee	0.8	0.8	0.0	2%
Estate Agents Annual State/Renewal Fee	2.0	2.1	0.0	2%
Trade Measurement Victoria Regulatory Fees	1.3	1.4	0.0	3%
Travel Agents Renewal Fee	0.4	0.4	0.0	2%
Pawn Brokers/2nd Hand Dealers Annual Statement	0.3	0.3	0.0	3%
Intro Agencies Renewal & Notification Fees	0.0	0.0	0.0	4%
Liquor Licensing Victoria Search & Application Fees	1.4	1.4	0.0	3%
Business Names, Associations & Cooperatives Lodgement Fees	10.2	10.5	0.3	3%
Casino Super & Control Charges	7.8	7.8	0.0	0%
Police Traffic Camera Operations & On the Spot Fines	353.5	420.6	67.1	19%

Description of fee or charge	2007-08 Outturn	2008-09 Estimate	Variance (\$ million)	Variance %
Traffic Camera Office Fees	35.7	36.6	0.9	2%
Warrant Issue & Execution Fees	48.5	49.9	1.4	3%
Working with Children Background Check Fee	4.5	4.6	0.0	1%
Total Expected Revenue 2008-09	524.9	596.2	71.3	14%

NOTES

All figures are based on current budget estimates for 2008-2009 and discussions with Finance Managers of each Division.

The final list of relevant fees and charges is expected to be received from the divisions by the start of June for review and publication on the Department of Justice external website.

Police Traffic Camera Operations & On the Spot Fines - the increase in is largely due to road safety initiatives scheduled to commence on the Eastlink tollway in 2008-09.

Victoria Police Response

	2007-08 \$'000	2008-09 Estimate \$'000
Non traffic statutory and court fines	84	84
Regulatory fees	10,314	10,374
Sales of services	769	769
Gross sale proceeds – plant, equipment and motor vehicles	100	100
Other unclaimed monies	153	153
Other miscellaneous revenue	10	10
	11,430	11,490

3.6.11.2 Question

Please provide a detailed list of subsidies and concessions (both direct and indirect) to be provided by the department in 2008/09 (including, for example, estimated number, average subsidy or concession, estimated cost).

Response

Departmental Response

Not applicable

Victoria Police

Victoria Police provides some level of subsidies by way of waiver in relation to the cost of police attendance at charitable and community events. It is not possible to forecast which events will apply for such a waiver during the 2008-09, or what the amounts involved might be. Where an event is recurring, Victoria Police waiver methodology provides for reduced subsidies to encourage event organisers to budget for and pay the full cost of police services. The implementation of this policy is expected to result in an overall reduction in subsidies over time.

3.6.12 Staffing matters

3.6.12.1 Question

Using the format below, please provide actual EFT staff numbers at 30 June 2007 and estimates of EFT staff numbers (non-executive officers, executive officers and departmental secretary classifications) at 30 June 2008 and 30 June 2009 for the department and its major budget funded agencies.

Response

Departmental Response

Employment — Equivalent full-time staff

EFT staff numbers are provided for the Department of Justice (including major budget funded agencies and excluding Victoria Police) and Victoria Police separately.

The Department of Justice staff numbers include staff employed by the Secretary to the Department of Justice in accordance with the Public Administration Act 2004.

Major budget funded agencies included in this response are:

- Office of Police Integrity;
- Office of Public Prosecutions;
- Office of the Privacy Commissioner;
- Victorian Electoral Commission;
- Victorian Government Solicitors Office; and
- Victoria State Emergency Service.

The following are not included:

- 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 statutory appointees (including judicial officers) who are not classified as “staff” of the department.

With regard to Executive numbers, these staff have been identified as ongoing in accordance with *Financial Reporting Direction 15B (Executive Officer Disclosures in the Report of Operations by Departments)*, which divides executives into two distinct categories based on the following definitions:

- ‘Ongoing’ executives are executives who are responsible for functions or outputs that are expected to be ongoing at the reporting date.
- ‘Special Projects’ executives are executives who are employed for a specific project. These projects are generally for a fixed period of time and relate to a specific government priority.

This distinction was not made in the 2007-2008 Budget Estimates Questionnaire response.

All expected growth due to new initiative funding reflects in the funded vacancy column of the 30 June 2009 estimate.

Employment — Equivalent full-time staff

Classification	30 June 2007 (Actual) (EFT)					30 June 2008 (Estimate) (EFT)					30 June 2009 (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
Departmental Secretary	1.0	0	0		1.0	1.0	0	0		1.0	1.0	0	0		1.0
Executive Officer 1	1.0	0	0		1.0	1.0	0	0		1.0	1.0	0	0		1.0
Executive Officer 2	22.0	0	0		22.0	23.0	1.0	0		24.0	24.0	0	0		24.0
Executive Officer 3	46.8	0	0		46.8	49.8	0	0		49.8	50.8	1.0	0		51.8
Allied Health 2	18.2	4.4	1.0		23.6	18.5	4.0	0		22.5	18.5	4.0	0		22.5
Allied Health 3	34.5	6.5	0		41.0	38.6	5.8	0		44.4	38.6	5.8	0		44.4
Allied Health 4	18.6	1.0	0		19.6	19.8	2.0	0		21.8	19.8	2.0	0		21.8
CCO Grade 1	132.8	38.2	20.0		191.0	134.5	28.3	7.5		170.3	133.5	28.3	7.5		169.3
CCO Grade 2	66.4	1.4	0		67.8	74.8	1.0	0		75.8	70.8	1.0	0		71.8
CCO Grade 3	58.9	1.0	0		59.9	60.1	0	0		60.1	60.1	0	0		60.1
CCO Grade 4	13.8	0	0		13.8	11.4	0	0		11.4	11.4	0	0		11.4
CCO Grade 5	17.0	0	0		17.0	18.0	0	0		18.0	18.0	0	0		18.0
CCO Grade 6	3.0	0	0		3.0	3.0	0	0		3.0	3.0	0	0		3.0
Custodial Grade 1	0	24.0	0		24.0	1.0	34.0	0.3		35.3	1.0	34.0	0.3		35.3
Custodial Grade 2a	769.1	52.1	127.1		948.3	903.6	39.6	74.8		1,018.0	900.6	39.6	74.8		1,015.0

Classification	30 June 2007 (Actual) (EFT)					30 June 2008 (Estimate) (EFT)					30 June 2009 (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
Custodial Grade 2b	382.7	0.5	0		383.2	395.8	2.5	0		398.3	395.8	2.5	0		398.3
Custodial Grade 3	127.0	0	0		127.0	138.6	0	0		138.6	138.6	0	0		138.6
Custodial Grade 4	28.0	0	0		28.0	30.0	0	0		30.0	30.0	0	0		30.0
Custodial Grade 6	9.0	0	0		9.0	9.0	0	0		9.0	9.0	0	0		9.0
Grade 1	32.3	9.7	8.8		50.8	21.2	5.3	6.0		32.5	23.4	4.7	6.0		34.1
Grade 2	937.4	132.8	94.4		1,164.6	1,006.8	150.9	55.4		1,213.1	1,033.4	142.3	59.9		1,235.6
Grade 3	667.4	93.4	39.5		800.3	761.7	95.9	21.3		878.9	787.4	101.1	19.7		908.2
Grade 4	497.3	68.1	3.0		568.4	590.5	106.1	6.1		702.7	620.1	105.1	3.1		728.3
Grade 5	517.4	68.4	6.0		591.8	607.8	83.3	15.5		706.6	655.9	80.5	14.5		750.9
Grade 6	427.9	45.5	0.4		473.8	472.4	58.8	3.6		534.8	487.9	71.2	2.6		561.7
Grade 7	21.0	1.0	0		22.0	21.0	0	0		21.0	22.0	0	0		22.0
Trainee Registrar	143.6	0	1.0		144.6	134.0	1.0	1.0		136.0	134.0	1.0	1.0		136.0
Deputy Registrar	43.0	0	0		43.0	36.0	0	0		36.0	36.0	0	0		36.0
Registrar Grade 3	153.7	1.0	2.0		156.7	160.1	3.0	1.0		164.1	160.1	3.0	0		163.1
Registrar Grade 4	32.0	0	0		32.0	32.0	1.0	0		33.0	32.0	1.0	0		33.0
Registrar Grade 5	20.0	0	0		20.0	17.0	0	0		17.0	17.0	0	0		17.0
Registrar Grade 6	19.0	0	0		19.0	18.6	0	0		18.6	18.6	0	0		18.6
Sheriff's Officer Grade 1	108.4	0	0		108.4	112.6	0	0		112.6	132.6	0	0		132.6
Sheriff's Officer	10.0	0	0		10.0	10.0	0	0		10.0	11.0	0	0		11.0

Report on the 2008-09 Budget Estimates – Part One

Classification	30 June 2007 (Actual) (EFT)					30 June 2008 (Estimate) (EFT)					30 June 2009 (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 2															
Sheriff's Officer Grade 3	26.0	0	0		26.0	23.0	0	0		23.0	26.0	0	0		26.0
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	8.0	3.0	0		11.0	14.0	2.0	0		16.0	9.0	2.0	0		11.0
Solicitor Grade 2	33.0	1.0	0		34.0	31.0	2.0	0		33.0	31.0	2.0	0		33.0
Solicitor Grade 3	25.0	1.0	0		26.0	28.0	2.0	0		30.0	28.0	2.0	0		30.0
Solicitor Grade 5	72.0	0	0		72.0	75.0	0	0		75.0	75.0	0	0		75.0
Solicitor Grade 6	64.8	1.6	0		66.4	76.4	0.6	0		77.0	76.4	0.6	0		77.0
Other (Including new initiative funded positions)	10.8	5.6	0.5		16.9	12.4	5.3	4.2		21.9	12.4	5.3	4.2		21.9
TOTAL	5,626.8	561.2	303.7	0.0	6,491.7	6,200.0	635.4	196.7	0.0	7,032.1	6,361.7	640.0	193.6	0.0	7,195.3

Victoria Police Response

Employment — Equivalent full-time staff

Classification	30-Jun-07					30-Jun-08					30-Jun-09				
	(Actual) (EFT)					(Estimate) (EFT)					(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	1	1			2		2			2		2			2
Assistant Commissioner		8			8		8			8		8			8
Commander	13				13	11				11	11				11
Chief Superintendent	1				1	1				1	1				1
Superintendent	78.6				78.6	72.6				72.6	72.6				72.6
Chief Inspector	13				13	12				12	12				12
Inspector	260.5				260.5	254.0				254.0	254.5				254.5
Senior Sergeant	577.4				577.4	577.8				577.8	577.8				577.8
Sergeant	1803.6				1803.6	1815.2				1815.2	1815.2				1815.2
Senior Constable	6503.3				6503.3	6410.8				6410.8	6749.8				6749.8
Constable	1764.5				1764.5	1857.0				1857.0	1607.0				1607.0
Reservist	12.5				12.5	11.1				11.1	11.1				11.1

Report on the 2008-09 Budget Estimates – Part One

Classification	30-Jun-07					30-Jun-08					30-Jun-09				
	(Actual) (EFT)					(Estimate) (EFT)					(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
Recruit		125			125		163			163		139			139
Total Police (Police, Reservists & Recruits)	11028.4	135	0	0	11163.4	11022.5	173	0	0	11196.5	11112	150	0	0	11,262
PSO	146.7				146.7	140.6				140.6	140.6				140.6
EO-2	4	0			4	4				4	4				4
EO-3	12	0			12	11				11	11				11
VPSG-7	2	2			4	1	2			3	1	2			3
VPSG-6	89.7	9			98.7	103.7	12			115.7	104	12			116
VPSG-5	131.1	9			140.1	136	9.6			145.6	136	9			145
VPSG-4	270	28.5	4		302.5	281.7	38.8			320.5	280	44	0		324
VPSG-3	372.4	27.9	1		401.3	401.6	40.1			441.7	400	40			440
VPSG-2	1009	146.3	13		1168.3	999.4	147.8	10		1157.2	1000	148	10		1158
VPSG-1	56.7	16.9	6		79.6	47.7	15	6		68.7	45	10	6		61
FO-7	3				3	3				3	3				3
FO-6	17.6				17.6	18.6				18.6	19				19
FO-5	14.8				14.8	13.8				13.8	14				14
FO-4	22.7	1			23.7	24.3				24.3	26				26
FO-3	49.6	3			52.6	57.1	3			60.1	58	3			61
FO-2	36.5	20			56.5	45.3	12			57.3	44	12			56
FO-1	4.6	2			6.6	3	1.6			4.6	2				2
PUBLIC SERVANTS FTE	2,242.4	265.6	24	0	2532	2,291.8	281.9	16	0	2,589.7	2287.6	280	16	0	2,583.6

Variance Explanations Victoria Police June 2007 to Estimated June 2008

VPSG-1 decrease from 79.6 to 68.7 = - 14%

This decrease is reflective of the outcome of the work value review grievance process following the implementation of the seven-level VPS structure and also to the reduction in staff in Regulatory Services.

VPSG-3 increase from 401.3 staff to 441.7 = + 10%

The increase in staff at this level is primarily due to the outcome of the work value review grievance process undertaken as part of the implementation of the seven-level VPS structure and to the creation of some project positions (fixed term contract) within Business Information Technology Systems Department

VPSG-6 increase from 98.7 staff to 115.7 = +17%

The increase in staff at the VPSG 6 level is due to an increase in professionally qualified, specialist staff and the appointment of senior staff to manage strategic projects at Business Information Technology Systems and Business Management Departments.

VPSG-7 decrease from 4 staff to 3 = -33%

This apparently large decrease is due to the small numbers.

FO-1 decrease from 6.6 to 4.6 = - 30%

This decrease is reflective of the outcome of the work value review grievance process following the implementation of the seven-level FO structure. The large decrease also reflects small base numbers.

FO-3 increase from 52.6 staff to 60.1 = + 14%

The increase in staff at this level is primarily due to the outcome of the work value review grievance process undertaken as part of the implementation of the even-level FO structure.