



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2015-16 FINANCIAL AND PERFORMANCE OUTCOMES – ENTITY-SPECIFIC QUESTIONNAIRE

DEPARTMENT OF JUSTICE AND REGULATION

Question 1 Program description

Please provide a list of the Department's **major programs**, including for each:

- (a) The name of the program
- (b) The name of the Department's output that the program is a part of
- (c) The activities of the Department in providing the program
- (d) The effects on the community the program is intended to achieve

How the Department measures whether the aims of the program have been fulfilled.

Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
Criminal Justice				
Office of the Public Prosecutions (OPP)	Public Prosecutions	Prosecuting criminal offences including: <ul style="list-style-type: none"> • consulting with victim/s and witnesses • preparing briefs for the prosecution of offences in Court • attending Court hearings to prosecute matters. 	Serving the community by contributing to the maintenance of law and order in society and to the safety of all Victorians by prosecuting serious criminal matters.	This program is measured through BP3 reporting: <ul style="list-style-type: none"> • Judicial Officer sitting days requiring prosecutors • Number of briefs prepared and hearings attended • Number of victim and witness consultations • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions • Proportion of trials listed which did not proceed to adjournment on application of the Crown.
Victoria Legal Aid (VLA) and Community Legal Centres (CLCs)	Access to Justice and Support Services	Providing legal assistance including: <ul style="list-style-type: none"> • information on legal issues 	Serving the community in areas of prevention and early resolution of legal problems including:	This program is measured through BP3 reporting: <ul style="list-style-type: none"> • Community Legal Education and Information Services (VLA)

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		<ul style="list-style-type: none"> • phone advice and community legal education on legal issues • duty lawyer services • grants of assistance for ongoing casework • Community Legal Centres (CLCs) providing free advice, casework and legal education to their communities. 	<ul style="list-style-type: none"> • Access and equity • Civil justice • Criminal law • Family law • Mental health advocacy • Research and analysis. 	<ul style="list-style-type: none"> • Duty lawyer services (VLA) • Grants of legal assistance provided by Victoria Legal Aid • Legal advice and minor assistance for clients Victoria Legal Aid (VLA) • Number of unique clients who accessed one or more of VLA's legal services • Applications for legal aid processed within 15 days (VLA)
Victorian Institute of Forensic Medicine (VIFM)	Access to Justice and Support Services	<p>Providing forensic examination services to support the criminal law process including:</p> <ul style="list-style-type: none"> • performing forensic medical services • issuing medico-legal death investigation reports • providing expert forensic medical and scientific evidence in Court. 	<p>Serving the community in the following areas:</p> <ul style="list-style-type: none"> • ensuring safe convictions and appropriate acquittals • supporting patients and their families by providing safe tissues for transplantation and medical research • contributing to public health and safety through medical and scientific research. 	<p>This program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Clinical forensic medical services (VIFM) • Medico-legal death investigations (VIFM) • Provision of expert forensic medical and scientific evidence in court by VIFM • Audited medico-legal death investigations reports with no significant diagnostic errors (VIFM) • Medical and scientific investigations on the body of the deceased completed within two days • Medico-legal death investigation reports issued within agreed period (VIFM).

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Victims Support Agency (VSA)	Access to Justice and Support Services	<p>Providing victims support services including:</p> <ul style="list-style-type: none"> • Helpline and referral services for victims. • arranging victims' needs assessments and assistance programs. 	Serving the community by providing services for victims of crime and providing practical assistance to help victims recover from the effects of crime.	<p>This program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Victims receiving a service from the Victims Assistance Program (VSA) • Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing, and Victims Support (VSA).
Working With Children Check (WWCC)	Enhancing Community Safety	<p>Assessing a person's criminal history for suitability to work with children including:</p> <ul style="list-style-type: none"> • assessing criminal history of applicants for a Working With Children Checks • issuing of assessment notifications. 	Serving the community by reducing the incidence of sexual and physical offences against children.	<p>This program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Number of Working with Children Checks processed • Working with Children Checks: Assessment issued within three days of receiving CrimTrac clear notification • Working with Children Checks: Negative notices issued within three days of receiving the delegates' decision.
Civil Justice				
Registry of Births, Deaths and Marriages (BDM)	Protecting Community Rights	<p>Registering Life Events for Victorian citizens (births, changes of name, marriages, deaths, relationships, adoptions and stillbirths).</p> <p>Issuing certificates (extracts from the registers) in accordance with legislation to provide Victorians with core identity documents.</p>	<p>Protecting citizens' core identity and privacy.</p> <p>Enabling the community to access services that require proof of identity.</p> <p>Providing the government and private sector with confidence they are providing services to the correct people.</p>	<p>As well as internal reporting and monitoring, website advertised turnaround times and public feedback, this program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Births, Deaths and Marriages registration transaction accuracy rate

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				<ul style="list-style-type: none"> • Complete applications for birth, death and marriage certificates processed within five days of receipt.
Office of the Public Advocate (OPA)	Protecting Community Rights	<ul style="list-style-type: none"> • OPA acts as a guardian when appointed by the Victorian Civil and Administrative Tribunal (VCAT) for a person with a disability who is unable to make decisions about personal matters and is in need of a guardian • conducts investigations referred by VCAT into whether a person is at risk and in need of a guardian • advocates for people with a disability, who are under guardianship, or at risk of abuse, exploitation or neglect • manages volunteer programs including: <ul style="list-style-type: none"> -Community Guardians -Community Visitors Program -Independent Third Person Program -Corrections Independent Support Officers Program • provides a dedicated advice service, and community education programs, on a range of matters including: guardianship and administration, powers of attorney, and consent to medical and dental treatment. 	OPA provides services to protect and promote the rights, interests and dignity of people with a disability living in Victoria.	<p>As well as internal reporting and monitoring, this program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • People assisted through Public Advocate advice and education activities • Public Advocate auspiced volunteer interventions for people with a disability • Public Advocate protective interventions for people with a disability • Average number of days a protective intervention required by VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate.

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Victorian Equal Opportunity and Human Rights Commission (VEOHRC)	Protecting Community Rights	<p>VEOHRC provides the following services:</p> <ul style="list-style-type: none"> • a dispute resolution service for people who may have experienced discrimination, sexual harassment, vilification or victimisation under the <i>Equal Opportunity Act 2010</i> or <i>Racial and Religious Tolerance Act 2001</i> • conducts education, training and consultancy services about equal opportunity and human rights • operates a telephone enquiry line and online service providing information on discrimination, victimisation, sexual harassment, racial or religious vilification, equal opportunity and human rights. 	VEOHRC works with others to eliminate discrimination and build a community that respects and promotes human rights and equal opportunity.	<p>As well as internal reporting and monitoring, this program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Complaint files received and handled by VEOHRC • Education and consultancy sessions delivered by VEOHRC • Enquiries made by the community to VEOHRC for information and advice • Proportion of finalised complaint files resolved through dispute resolution (VEOHRC) • Customer satisfaction rating: Community education/ training programs, services and events delivered by VEOHRC • Customer satisfaction rating: Dispute resolution services delivered by VEOHRC • VEOHRC Complaints finalised within six months.
<i>Traditional Owner Settlement Act 2010</i> - settlement negotiations	Access to Justice and Support Services	<p>This program involves:</p> <ul style="list-style-type: none"> • establishing the right traditional owner groups with which to negotiate for proposed agreement areas • assessing the readiness and capacity of traditional owner groups to enter settlement negotiations • negotiating comprehensive settlements of native title claims outside of the processes of the Federal Court and <i>Native Title Act 1993</i> 	<p>Establish new and collaborative partnerships between governments and traditional owner communities.</p> <p>Increase the economic, social and cultural development of traditional owner communities.</p>	<p>As well as internal reporting and monitoring, this program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Groups in negotiation towards resolution of Native Title claims (NTU) • Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court.

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		<ul style="list-style-type: none"> implementing settlements reached under the <i>Traditional Owner Settlement Act 2010</i>. 		
Dispute Settlement Centre Victoria (DSCV)	Access to Justice and Support Services	<p>The DSCV provides both dispute resolution advice and mediation services:</p> <p><i>Dispute Resolution advice:</i> providing information, referral and coaching either by phone or face to face</p> <p><i>Mediation:</i> providing a third party to help negotiate a timely outcome in appropriate cases.</p> <p>Note that mediation activities are a follow on from the initial dispute resolution advice activity.</p>	<p><i>Dispute Resolution Advice:</i> builds the capacity of Victorians to resolve their own disputes and to prevent early misunderstandings from escalating into more complex and expensive conflicts</p> <p><i>Mediation:</i> encourages early settlement of disputes, reduces the cost of conflict on Court system, police, health system and allied services.</p>	<p>As well as internal reporting and monitoring, this program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) Overall client satisfaction rate (DSCV) Settlement rate of mediation (DSCV) Intake and mediation services conducted within agreed timeframes by the DSCV.
Corrections Victoria				
Correctional services: Enforcing and managing correctional orders	Community Based Offender Supervision	<p>Key 2015-16 activities include the following projects reported separately below:</p> <ul style="list-style-type: none"> <i>Expanding community correctional services to meet demand</i> <i>Management of serious sex offenders</i> <i>Perpetrator programs as part of whole-of-government family violence response.</i> 	<p>Community Based Offender Supervision</p> <p>Effective supervision of offenders in the community, including management of serious offenders (including post-sentence) to improve community safety and reduce risk of reoffending.</p> <p>Rehabilitation of offenders through engagement in programs to reduce reoffending and to provide reparation to the community.</p>	<p>Community Based Offender Supervision BP3 measures:</p> <ul style="list-style-type: none"> Rate of offender return to corrective services within two years of discharge Percentage of supervised court orders, reparation orders and parole orders completed Percentage of offenders with a treatment/rehabilitation program condition referred within set timelines Community work hours performed Average daily offenders with reparation orders and supervised court orders

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				<ul style="list-style-type: none"> • Average daily prisoners on parole. <p>In addition to BP3 measure reporting:</p> <p>An Inter-departmental Committee, chaired by the Secretary, DJR, and including executive representatives from DJR, DPC, DTF, DHHS, Victoria Police and the Office of Public Prosecutions, is responsible for overseeing development and implementation of reforms to the post-sentence scheme</p> <p>Monitoring and reporting on implementation of responses to <i>Harper Review</i> and associated initiatives is overseen by a DJR Steering Committee.</p>
	Community Based Offender Supervision	<p><u>Expanding community correctional services to meet demand:</u></p> <ul style="list-style-type: none"> • total of \$63m in output funding over four years and \$26m in asset funding (over two years) • funding covering the recruitment of total of 143 Community Correctional Services (CCS) staff to meet the projected increase of offenders on court orders in 2015/16 • provision of CCS staff training and workplace and development support • implementation of a range of programs to meet court-ordered conditions, and reduce reoffending. 	<p><u>Expanding community correctional services:</u></p> <ul style="list-style-type: none"> • increased capacity to manage the increasing number of offenders on court orders. 	As specified in the Community Based Offender Supervision BP3 measure and other reporting outlined above.

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	Community Based Offender Supervision	<p><u><i>Management of Serious Sex Offenders:</i></u></p> <ul style="list-style-type: none"> • commissioning an expert panel led by Justice David Harper to undertake the <i>Review of Complex Adult Victim Sex Offender Management</i>. The report was submitted to government November 2015 and all 35 recommendations were accepted in principle • legislative amendments strengthened information sharing arrangements between relevant agencies • a new Specialist Response Unit with Victoria Police working with Corrections Victoria to strengthen the monitoring of serious sex offenders on supervision orders • expanding Corella Place residential facility for serious sex offenders to a third site • introducing the <i>Serious Sex Offenders (Detention and Supervision) Amendment (Community Safety) Act 2016</i> which expanded the conditions of supervision orders and made community safety the paramount consideration for the Adult Parole Board and the courts re serious sex offenders • government subsequently committed \$84 million in the 2016/17 budget to establish a Serious Offenders Reform project team and to implement several <i>Harper Review</i> recommendations 	<p><u><i>Management of Serious Sex Offenders:</i></u></p> <ul style="list-style-type: none"> • enhanced community safety through court-ordered post-sentence supervision of serious sex offenders to reduce risk and facilitate treatment and rehabilitation • ability to manage growth in the number of serious sex offenders requiring supervised accommodation • improved operation of the post-sentence scheme by providing intensive assistance to ensure effective supervision, thereby reducing the need for extending the period of post-sentence supervision. 	As specified in the Community Based Offender Supervision BP3 measure and other reporting outlined above.

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		<ul style="list-style-type: none"> • delivery of men's behaviour change programs for perpetrators on Community Corrections Orders. 		
	Community Based Offender Supervision	<p><u>Perpetrator programs as part of whole-of-government family violence response:</u></p> <p>Expansion of the delivery of men's behaviour change programs for perpetrators on Community Correction Orders to provide an additional 64 programs and assessment screenings for up to 516 offenders.</p>	<p><u>Perpetrator programs as part of whole-of-government family violence response:</u></p> <p>Increased delivery of male behaviour programs to offenders to reduce reoffending.</p>	As specified in the Community Based Offender Supervision BP3 measure and other reporting outlined above.
	Prisoner Supervision and Support	<p>Key 2015-16 activities include the following projects reported separately below:</p> <ul style="list-style-type: none"> • <i>Women's prison expansion strategy:</i> • <i>Ravenhall Prison</i> • <i>Response to Metropolitan Remand Centre (MRC) riot</i> • <i>Programs for survivors (as part of whole-of-Government family violence response).</i> 	<p>Prisoner Supervision and Support</p> <p>The safe, secure and humane containment of prisoners.</p> <p>The delivery of programs and effective case management to engage prisoners in positive behavioural change.</p>	<p>Prisoner Supervision and Support BP3 Measures</p> <ul style="list-style-type: none"> • Rate of prisoner return to prison within two years • Average daily prison utilisation rate (per cent of total capacity) • Annual daily average number of prisoners • Proportion of benchmark measures in prison service agreement achieved • Proportion of eligible prisoners in employment • Rate of prisoner participation in education • Assessment of prisoners at risk undertaken within 2 hours.

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				<p>In addition to BP3 measure reporting:</p> <p>Correctional asset initiatives are monitored and reported as per <i>2015-16 State Capital Program, Budget Paper No. 4</i>:</p> <p>The department manages and delivers asset and infrastructure projects to a quality standard on budget and on time, ensuring satisfactory accommodation and capacity.</p>
	Prisoner Supervision and Support	<p><u>Women's prison expansion strategy:</u></p> <ul style="list-style-type: none"> • total funding of \$119m over four years - \$53.3m in output funding and \$65.7m in asset funding • expansion of the Dame Phyllis Frost Centre and Tarrengower Prison and continuation of the Targeted Women's Correctional Response program • construction of new units, additional prison beds, specialist mental health facilities and an expansion and upgrade of infrastructure, such as the medical centre and prison industries. 	<p><u>Women's prison expansion strategy:</u></p> <ul style="list-style-type: none"> • provision of bed capacity to meet forecast growth in the number of female prisoners • increased capacity to address specialist mental health needs and provide other key services such as sexual assault counselling. 	As specified in the Prisoner Supervision and Support BP3 measure and other reporting outlined above.
	Prisoner Supervision and Support	<p><u>Ravenhall Prison:</u></p> <ul style="list-style-type: none"> • the new prison is planned to accommodate 1,000 prisoners initially with built capacity for 1,300 prisoners, if required in the future • project is being delivered as a public private partnership 	<p><u>Ravenhall Prison:</u></p> <ul style="list-style-type: none"> • increased prison system capacity including for the treatment of prisoners with a mental illness • provision of post-release support services to ex-prisoners assist in reducing reoffending 	As specified in the Prisoner Supervision and Support BP3 measure and other reporting outlined above.

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		<ul style="list-style-type: none"> private sector parties are progressing program development, accreditation and operational readiness activities staff recruitment and training strategies have commenced. 	<ul style="list-style-type: none"> the prison will also provide over 600 ongoing jobs once operational (1,350 workers employed at peak construction periods). 	
	Prisoner Supervision and Support	<p><u>Response to Metropolitan Remand Centre (MRC) riot</u></p> <ul style="list-style-type: none"> in December 2015, government announced \$51.9 million in funding to harden the infrastructure at the MRC in response to the <i>Walshe Review</i> recommendations infrastructure repair and strengthening work commenced progressive return of prisoners to facility as key upgrades are completed commenced implementation of the recommendations from the <i>Walshe Review</i> relating to emergency management and develop a new Emergency Management Model for the correctional system. Implementation of the recommendations was completed in December 2016. 	<p><u>Response to Metropolitan Remand Centre (MRC) riot</u></p> <ul style="list-style-type: none"> the safe, secure and humane containment of prisoners which in turn promotes community safety. 	<p><u>Response to Metropolitan Remand Centre (MRC) riot</u></p> <p>Monitoring and reporting by Corrections Victoria of implementation of responses to <i>Walshe Review</i> is overseen by a Steering Committee chaired by the Commissioner for Corrections, and including senior representatives from Corrections Victoria, Victoria Police and Emergency Management Victoria.</p>
	Prisoner Supervision and Support	<p><u>Programs for survivors (as part of whole-of-Government family violence response)</u></p> <ul style="list-style-type: none"> implementation of expanded programs and supports for female victims of family violence. 	<p><u>Programs for survivors (as part of whole-of-Government family violence action plan)</u></p> <ul style="list-style-type: none"> increased awareness of family violence increased support for female prisoners who have been victims of family violence. 	<p><u>Programs for survivors (as part of whole-of-Government family violence action plan)</u></p> <ul style="list-style-type: none"> increased awareness of family violence prisoner survey.

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Emergency Management Victoria				
Country Fire Authority Trucks (state-wide)	Emergency Management Capability Output	<p>This program delivered 70 new firefighting appliances to CFA:</p> <ul style="list-style-type: none"> • 20 medium tankers • 40 heavy tankers • 10 medium pumpers. <p>In addition, CFA identified savings within the program, enabling the procurement of a further 10 appliances, comprising:</p> <ul style="list-style-type: none"> • 2 medium pumpers • 2 bulk water carriers • 2 technical rescue cab chassis • 4 crew cab light tankers. <p>Resulting in a total of 80 firefighting appliances to be delivered under this program.</p>	<p>These new CFA appliances incorporate up to date technology that enhances CFA's firefighting capabilities and the safety of volunteers, both of which increase the CFA's capacity to save lives and protect the Victorian community.</p>	<p>By delivering 80 firefighting appliances, this program has fulfilled its aim to acquire a new fleet consistent with current and forecast risk and demand projected by CFA.</p> <p>The program demonstrates effective whole of life fleet management for increased community confidence and crew safety for CFA firefighters; increasing the CFA's capacity to save lives and protect the Victorian community.</p>
Country Fire Authority – Emergency Medical Response Expansion	Emergency Management Capability	<p>Under the program, firefighters complete training which equips them to provide basic life support, including the use of automated external defibrillators that are installed on fire trucks.</p> <p>The following stations are EMR capable:</p> <p>Dandenong, Hallam, Cranbourne, Springvale, Mornington, Rowville, South Morang, South Warrandyte, Shepparton, Boronia, Frankston, Pakenham, Patterson River, Rosebud and Traralgon</p>	<p>The EMR program will enable CFA firefighters at integrated stations to be dispatched to cardiac arrests and non-breathing patients (at the same time as paramedics) to improve response times to these critical incidents to the Victorian community.</p> <p>It improves the health outcome and patient survival rates from 'priority 0' events through early medical intervention with a dual CFA and Ambulance Victoria response.</p>	<p>At the completion of rolling out EMR to all 35 CFA integrated stations, the aim to enhance the utilisation and effectiveness of CFA's existing network of integrated brigades and existing volunteer EMR brigades, resources and response capability will be evidenced.</p> <p>It will ensure seamless service delivery for the community through the CFA and Ambulance Victoria (AV) partnership model, whereby AV service delivery is supplemented and supported by the CFA in priority locations.</p>

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		<p>All 35 integrated brigades across the State will be EMR capable by June 2019.</p> <p>There are also three volunteer brigades, Whittlesea, Edithvale and Berwick that are EMR capable.</p>		
Country Fire Authority - Stations and Amenities Program (state-wide)	Emergency Management Capability	<p>2015-16 CFA Stations & Amenities Programs provided \$11.0m over four years for CFA stations upgrades and operation resourcing which includes new stations at</p> <ul style="list-style-type: none"> • Huntly (completed June 2016) • Edithvale • Buninyong • Plenty • an upgrade for Wattle Glen • 50 toilet and washroom facilities to stations around the State (completed June 2016). 	<p>Investments in the CFA's asset base are crucial to improving firefighting capabilities and protecting Victorian lives and property.</p> <p>The Stations program provide work places with appropriate facilities that address OH&S issues and provide a safe and fit for purpose workplace for service delivery.</p>	<p>The successful delivery of the Amenities program has met the projects aim to provide safer and 'fit for purpose' facilities for CFA volunteers.</p> <p>At the completion of the constructions at Huntly, Edithvale, Buninyong, Plenty and upgrade at Wattle Glen, the aim to support and protect local communities and volunteers in bushfire prone areas by providing a safe and fit for purpose workplaces for CFA personnel and the community will be met.</p>
Police and Digital Communications Upgrade	<p>Emergency Management Capability</p> <p>Policing Services</p>	<p>This project is to transition Victoria Police in regional Victoria from the analogue Telstra <i>StateNet Mobile Radio (SMR)</i> network, to the new digital Telstra network, <i>Regional Mobile Radio (RMR)</i>.</p> <p>The upgrade will enable police working in regional areas to communicate more securely and respond more effectively to incidents.</p>	<p>The personal and private information of community and police members will be protected as the RMR network is a secure encrypted network and will stop unauthorised third party access to the radio transmissions.</p> <p>Secure communications will also improve police members and community safety and Victoria Police's operational effectiveness.</p>	<p>Upon completion, the project will be seen to have met its aim if it:</p> <ul style="list-style-type: none"> • provides the same or improved services as the current SMR arrangements • provides the same or improved quality as SMR and Metropolitan Mobile Radio (MMR) • provides functionality and reliability which supports enhanced business processes

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			Dual band radios will also enable police to communicate on either MMR or RMR networks, which share the same operating core thus overcoming the metropolitan-regional communications “divide”.	<ul style="list-style-type: none"> • provides flexibility for future extension and enhancement • improves service standards supporting effective end-to-end operational service delivery and management.
Australian Communications and Media Authority Compliance (state-wide)	Emergency Management Capability	This project will procure new radios and transition Victoria State Emergency Service, Life Saving Victoria and Corrections Victoria from disparate analogue radio networks to the State’s shared digital networks, RMR and MMR Radio.	<p>The upgrade ensures the agencies under this program can continue to use radio communications lawfully in the new (federally) designated part of the radio spectrum.</p> <p>In addition, the project provides these agencies with ‘fit-for-purpose’ radio systems with improved coverage and functionality using the State’s shared network and radio device services contracts. This will improve emergency response and the health and safety of the community, as well as agency staff and volunteers.</p>	<p>Upon completion, the project will have met its aim if it:</p> <ul style="list-style-type: none"> • provides the same or improved services as the current networks used • provides functionality and reliability which supports enhanced business processes • provides flexibility for future extension and enhancement • improves service standards supporting effective end-to-end operational service delivery and management.
Regulation				
Review of the <i>Residential Tenancies Act 1997</i>	Gambling and Liquor Regulation and Racing Industry Development	<p>The review fulfils a 2014 government election commitment. Recognising that growing numbers of Victorians are renting for longer it aims to achieve legislative reforms that better balance the changing needs and responsibilities of tenants and landlords now and into the future.</p> <p>The review commenced in 2015 and is being conducted in four stages.</p>	The review is seeking community and industry engagement through an innovative and dedicated website to provide feedback on the operation and effectiveness of the current Victorian rental laws, and to contribute to the development of reforms to those laws.	In response to the public release of seven papers to date, 331 written submissions have been received and 3,500 contributions made to forums and quick polls on the dedicated website for the review. In addition, meetings have been held with stakeholders and a stakeholder reference group was convened and met six times to provide early feedback on the feasibility of possible options for reform.

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		<ul style="list-style-type: none"> • <i>Stages 1 and 2</i> are completed. These stages included the release of a consultation paper exploring current and emerging trends in the Victorian residential rental market and preparation of six issues papers. • <i>Stage 3</i> will be completed in early 2017 with consultation on a paper presenting possible options for reform of the <i>Residential Tenancies Act 1997</i>. • <i>Stage 4</i> will be undertaken in 2017-18 with the development of a reform package and legislative amendments for consideration by Cabinet and Parliament. <p>The review is being supported by the commissioning of independent market research on the experiences and views of landlords and tenants and their sensitivities to options for reform.</p>		
Consumer Property Law Review	Regulation of the Victorian Consumer Marketplace	<p>The review is examining four key pieces of legislation that comprise the regulatory framework governing the conduct of licensed professionals engaged in:</p> <ul style="list-style-type: none"> • the sale of land and businesses • real estate transactions • the management of owners corporations. <p>It aims to achieve legislative reforms to improve the efficiency and effectiveness of the regulatory</p>	The review is seeking to draw on the experiences of industry and consumers through public and targeted consultation to explore the issues, to identify and assess the feasibility of possible options for reform and to contribute to building a legislative reform package.	In response to the issues and options papers released for consultation to date, over 250 written submissions have been received and meetings have been held with peak industry and consumer groups, including presentations at seminars and community forums.

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		<p>framework, which in some cases has been in place for over 50 years.</p> <p>The review commenced in 2015 and is being undertaken in three stages.</p> <ul style="list-style-type: none"> • <i>Stage 1:</i> was completed in mid-2016 and involved consultation on three issues papers. • <i>Stage 2:</i> commenced in late 2016 with the release of the first of three options papers. • <i>Stage 3</i> will be undertaken in 2017-18 with a package of reforms developed and amending legislation prepared for consideration by Cabinet and Parliament. 		
myCAV	Regulation of the Victorian Consumer Marketplace	<p>The development and roll out of an online transaction portal <i>myCAV</i> to enable incorporated associations to manage their registration and other obligations online.</p> <p>To assist with the transition to <i>myCAV</i>, CAV worked closely with incorporated associations, conducting over 50 information sessions across metropolitan and regional Victoria and 40 'in language' information sessions for people whose first language is not English. CAV is continuing to provide comprehensive information translated into 23 languages on our website.</p> <p><i>myCAV</i> highlights in 2015-16 include:</p> <ul style="list-style-type: none"> • 2,126 new incorporated associations registered 	<p><i>myCAV</i> provides 24 hour accessibility and tools to assist in complying with relevant laws.</p> <p>It also allows incorporated associations to instantly update their details and lodge annual statements.</p> <p><i>myCAV</i> has improved the accuracy of the public register, with an increase of 453 per cent in transactions being processed by secretaries in its first year.</p>	<p>The key measures to reflect program effectiveness were:</p> <ul style="list-style-type: none"> • 345 per cent increase in Incorporated Associations updating contact details • 6.6 per cent increase in <i>myCAV</i> registrations • three per cent increase in Annual Statement lodgements.

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
		<ul style="list-style-type: none"> • 15,589 accounts created • 58,890 transactions • 5,000 transactions per month on average 		
Liquor Gaming and Racing				
Pre-commitment Implementation Project	Gambling and Liquor Regulation and Racing Industry Development	<ul style="list-style-type: none"> • development of the variation to the Monitoring Licence and Pre-commitment Related Agreement • legislative amendments • development of regulations to prescribe generic equipment requirements for venue operators and technical requirements for service providers to provide systems to operate in conjunction with generic equipment • development of technical requirements (design) • system implementation and rollout • development and trademark of <i>YourPlay</i> branding • development of the <i>YourPlay</i> website: www.yourplay.com.au • development of a training package for venue staff • business change – processes and procedures developed via work packages agreed between the project and each organisation with a role in business as usual mode (OLGR, VCGLR, VRGF, the service provider, venues and industry) 	<ul style="list-style-type: none"> • <i>YourPlay</i> commenced state-wide on 1 December 2015 • <i>YourPlay</i> is an important harm minimisation and consumer protection measure available on all gaming machines in Victoria, including the Melbourne casino • the project enables people to make informed decisions about their gaming machine play and assists them to stay in control • players can use <i>YourPlay</i> to set time and/or loss limits and to track their play on gaming machines across the state • players can access information about their play and limits at the venue, online, on a smart phone or tablet and via the <i>YourPlay</i> helpline. 	The South Australian Centre for Economic Studies has been engaged to evaluate <i>YourPlay</i> . A report is due in late 2017.

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
		<ul style="list-style-type: none"> development and implementation of an evaluation of the implementation of the pre-commitment scheme. 		
Pre-commitment Information Project	Gambling and Liquor Regulation and Racing Industry Development	<ul style="list-style-type: none"> development of an information strategy that consisted of a media and marketing campaign, signage, brochures and collateral and industry and community education and awareness activities to promote and support the successful implementation of pre-commitment <i>YourPlay</i> venue information sessions and state-wide forums establishment of an ambassador network across all gaming venues in preparation for the launch of the <i>YourPlay Ambassador Program</i> in July 2016 planning for the promotional <i>YourPlay Day</i> events in 2016-17. These are periodic in-venue awareness days, commencing 20 October 2016. These days promote the pre-commitment scheme and give venue staff the opportunity to actively approach players to discuss the benefits of using <i>YourPlay</i> and encourage them to try it (reduces the associated perception and stigma that it's a tool for problem gamblers). 	To ensure players and the industry are aware of the features and benefits of pre-commitment.	<p>ORIMA Research were engaged to evaluate the <i>YourPlay Communication Campaign</i> – a final report was produced in September 2016.</p> <p>ORIMA found that the campaign had a moderate positive impact on awareness of <i>YourPlay</i> as a pre-commitment tool (KPI 1), sentiment towards <i>YourPlay</i> (KPI 2) and behaviour (KPI 3a).</p> <p>The campaign also had a solid impact on behavioural intentions (KPI3b), with 42 per cent of those aware of it planning to take a least one action in relation to <i>YourPlay</i> in the next 6 months.</p> <p>Respondents exposed to campaign advertising achieved higher average scores across all KPIs than those who had not been exposed.</p>

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
Lotteries Licensing Project	Gambling and Liquor Regulation and Racing Industry Development	<p>The overall objective of the project is to ensure the government has implemented public lotteries policy that will achieve the approved policy objectives including:</p> <ul style="list-style-type: none"> • review the existing licence structures and performance of the public lotteries in Victoria and interstate • develop policies including a determination on the number of licences to be issued, the duration of the licence or licences, appropriate distribution points for lotteries and what taxation arrangements should be put in place • conduct the statutory licence allocation process in accordance with the Act • transition any changes in the licence(s) to ensure minimal disruption to the public and lotteries industry. 	<ul style="list-style-type: none"> • to ensure ongoing government revenue from lotteries • to ensure ongoing industry (lottery distributors and the public lottery licensee) from lotteries • to ensure benefit from lotteries is shared among the community, including: <ul style="list-style-type: none"> • the continuation of funding to the <i>Hospitals and Charities Fund</i> and the <i>Mental Health Fund</i> • maintain the number of authorised lotteries available for public enjoyment. 	<p>The taxation revenue received and the funding to the community from the conduct of public lotteries will be monitored every year for the term of the licence through the State Budget Papers.</p>
Gaming Machine Arrangements Review Project	Gambling and Liquor Regulation and Racing Industry Development	<ul style="list-style-type: none"> • <i>Phase 1: Regulatory review and development</i> – conduct a comprehensive review of the regulatory settings and process for the allocation of gaming machine entitlements • <i>Phase 2: Implementation</i> (legislation and allocation of entitlements). 	<p>To achieve an effective regulatory framework for gaming machines that:</p> <ul style="list-style-type: none"> • maximises value to the state • maintains the integrity and fairness of gaming • maintains a viable industry • minimises regulatory burden • minimises harm. 	<ul style="list-style-type: none"> • An evaluation of the implementation and allocation process will take place in the 2018/19 financial year • Gaming machine taxation is expected to be paid into the Consolidated Fund and then to the <i>Hospitals and Charities Fund</i> and the <i>Mental Health Fund</i>. • Revenue will also be paid into the <i>Community Support Fund</i>, which provides funding to community

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		<p>The implementation and allocation phase will:</p> <ul style="list-style-type: none"> • implement the process for the allocation of gaming machine entitlements • implement the new regulatory framework, including: new or amended policies, new or amended taxation rates and new or amended payment structure. 		<p>programs and initiatives.</p>
Police and Crime Prevention				
Community Crime Prevention	Enhancing Community Safety	<p>Delivery of grant programs including Community Safety Fund, Public Safety Infrastructure Fund and Place Based Targeted Grants.</p> <p>Management of a Community Crime Prevention website.</p>	<p>Improved partnerships between communities and government agencies to deliver effective crime prevention initiatives.</p> <p>Communities have more capacity to deliver effective local crime prevention initiatives.</p> <p>Communities with increased understanding of effective crime prevention and the role that they play.</p>	<p>This program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Community Crime Prevention grant payments made against completion of milestones in funding agreement <p>In addition to BP3 measure reporting, performance is measured by:</p> <ul style="list-style-type: none"> • Funding allocated • Level of partnerships and leveraged funding • Numbers of evidenced based applications and initiatives focused on youth, Koori and Culturally and Linguistically Diverse (CALD) groups • Visits to crime prevention resources on website.

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
Victoria Police				
Family Violence Reforms	Policing Services	<p>Establishment of Wyndham Multidisciplinary Centre (MDC).</p> <p>Expansion of Geelong MDC.</p> <p>Trial integration of family violence services into existing MDCs.</p> <p>Partnerships development with MDC partner agencies, including DHHS Child Protection, sexual assault and family violence support services and Victorian Institute of Forensic Medicine.</p>	<p>Improved support for victims.</p> <p>To decrease under reporting of sexual crime and reduce attrition of cases from the system.</p> <p>Improved and integrated investigation of sexual crime and child abuse.</p> <p>Improved quality of evidence in sexual crime and child abuse cases.</p> <p>Improved capability of agencies to respond collaboratively.</p> <p>Provision of a quality environment with a focus on victim/survivor safety.</p>	<p>Completion of new MDC in Wyndham on time and within budget.</p> <p>Geelong MDC's capacity increased on time and within budget.</p> <p>An evaluation assessing the viability of integrating a family violence response within MDCs is currently being scoped.</p>
ICE Action Plan	Policing Services	Victoria Police has contributed to the governments <i>ICE Action Plan</i> . This includes the replacement of the ageing fleet of Booze/Drug buses and new forensic services which are reported separately below.		
		<p><i>Booze/Drug Buses</i></p> <p>The program requires:</p> <ul style="list-style-type: none"> • replacement of the current and ageing fleet of Booze/Drug Buses with a new fleet of 10 custom-built <i>Alcohol and Drug Testing (ADT)</i> vehicles. • increasing random roadside drug testing from 42,000 to 100,000 per annum, with funding for two years. 	<p><i>Booze/Drug Buses</i></p> <p>The custom built fleet will provide greater flexibility and enable Victoria Police to conduct roadside alcohol and drug testing in a greater array of locations.</p> <p>In combination with the increase of roadside drug testing to 100,000 per annum, this is expected to act to increase deterrence of drink and drug driving behaviour, and support delivery of the Government's commitment to road safety.</p>	<p><i>Booze/Drug Buses</i></p> <p>Delivery of new assets as per project schedule.</p> <p>This program is measured through BP3 reporting:</p> <ul style="list-style-type: none"> • Number of alcohol screening tests conducted by booze and drug buses • Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units • Proportion of drivers tested who comply with alcohol limits

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
				<ul style="list-style-type: none"> Proportion of drivers tested who return clear result for prohibited drugs
		<p><i>Forensic Services</i></p> <p>Year One of the program has focused on:</p> <ul style="list-style-type: none"> shaping and initiating new capability to provide an enhanced forensic drug intelligence service. upskilling staff, undertaking initial scientific research and engaging with stakeholders on the nature of intelligence or drug information which can be useful in their functions to reduce supply and harm to Victorian communities. 	<p><i>Forensic Services</i></p> <p>Providing data and information to assist in drug harm reduction strategies and actions.</p> <p>Increasing forensic intelligence capability including production of regular information reports to aid in understanding and monitoring drugs in our communities.</p> <p>Improving community safety and delivery of police services resulting in deterrence in serious and organised crime in regional Victoria.</p>	<p><i>Forensic Services</i></p> <p>Monitoring of milestones with Year 4 evaluation planned.</p>
Night Network	Policing Services	<p>In response to the government's commitment to a 12 month trial of 24 hour public transport on weekends, Victoria Police has recruited, trained and deployed an additional 171 personnel, including 109 Transit Protective Services Officers (PSOs) and 62 Sworn Police.</p> <p>On a typical night there are approximately 160 PSOs located across 78 premium train stations and 70 Transit Police on patrol.</p> <p>Funding for the program has now been extended until 1 July 2017.</p>	PSOs and Transit Police are working throughout the night on weekends to help keep the travelling public safe, across the network.	<p>After the introduction of the <i>Night Network</i> a Whole of Government Evaluation was completed in December 2016 by the project's lead agency, the Department of Economic Development, Jobs, Transport and Resources.</p> <p>The evaluation found that there had not been any major safety issues either on the public transport network or within the CBD, during the Night Network service hours.</p> <p>Victoria Police met all operational and recruitment targets for commencement of the trial.</p>
PCO400	Policing Services	Victoria Police is recruiting and training Police Custody Officers to free up police to undertake frontline duties.	The introduction of 400 Police Custody Officers aims to significantly reduce the level of police resources dedicated to	The release of police resources to front line duties is captured through internal systems.

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
		<p>The recruitment process for the PCOs commenced in October 2015, with 400 PCOs to be deployed to 22 police stations by 31 December 2017, in line with government commitments.</p> <p>As of December 2016, a total of 270 PCOs have been deployed. Recruitment is well underway for the remainder of the PCOs funded to be delivered by December 2017.</p>	custodial duties and return police officers to providing frontline services within the community.	<p>Two KPIs have been developed which assess:</p> <ul style="list-style-type: none"> The reduction in police resources required to perform prisoner management. The number of prisoner management shifts delivered by PCOs.
VEOHRC Review	Policing Services	<p>A number of recommendations made in the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) review have already been actioned, including establishing a <i>Safe Space</i> where Victoria Police employees can seek confidential, independent, specialist advice and support.</p> <p>Victoria Police has also established the VEOHRC Review Response, Partnerships and Innovation Office to implement and oversee the response to the recommendations.</p>	Implementation of the recommendations will deliver significant organisational change, creating a gender inclusive workplace where all employees are safe and treated with dignity and respect.	Two independent audits will be undertaken in June 2017 and June 2018 by the VEOHRC throughout the lifespan of the Program.
Zero Harm	Policing Services	The <i>Zero Harm</i> strategy includes the <i>Victoria Police Mental Health Review</i> , <i>Safe-T-Net</i> and the <i>Zero Harm Working Group</i> which are reported separately below.	<p>An increase in police numbers servicing the community.</p> <p>More resilient and self-aware police.</p> <p>Safer workplaces for police.</p> <p>Improved policing services to the community.</p>	Various program performance activities including monitoring and evaluation by external and external parties (refer below).

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
		<p><i>Mental Health Strategy</i></p> <p>In 2015-16, work continued on the development of a <i>Mental Health Strategy</i>, informed by the findings of the <i>Victoria Police Mental Health Review</i>. The <i>Mental Health Strategy</i> will strengthen Victoria Police's capability in dealing with mental health issues, as well as the development of a framework to address inappropriate workplace behaviour through proactive targeted interventions and support programs.</p>	<p><i>Mental Health Strategy</i></p> <p>Reducing the number of police illnesses and injuries results in an increase in police numbers servicing the community.</p>	<p><i>Mental Health Strategy</i></p> <p>The benefits of the program will be reviewed through ongoing monitoring of OHS statistics, WorkCover Claims and lost time injury frequency rates.</p> <p>Addressing findings of the <i>Mental Health Review</i>.</p>
		<p><i>Safe-T-Net</i></p> <p>In 2013, a localised system known as <i>Safe-T-Net</i> was developed and implemented to encourage communication between managers and employees. The bulk of the development of the online system occurred throughout 2015-16 and user acceptance trials commenced in November 2015 across four pilot sites. The successful pilots assisted the development of the online system which was released across the organisation in October 2016.</p>	<p><i>Safe-T-Net</i></p> <p>More resilient and self-aware police will be better placed to provide policing services to the community.</p>	<p><i>Safe-T-Net</i></p> <p>The number of communications recorded will be monitored.</p> <p>An evaluation will be undertaken at the end of 2017 to assess the program.</p>
		<p><i>Zero Harm Working Group</i></p> <p>The <i>Zero Harm Working Group</i> worked across 2015-16 as part of a pro-active review of incidents and injuries, with a view to addressing organisational wide system changes to help minimise injury.</p>	<p><i>Zero Harm Working Group</i></p> <p>Safer workplaces for police will result in improved policing services to the community.</p>	<p><i>Zero Harm Working Group</i></p> <p>The number of completed action items will be monitored.</p> <p>Lost time injury frequency rates will be tracked.</p>

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Name of the program	Departmental Output	Departmental Activities in providing the program	Describe the effects on the community the program is intended to achieve	Describe how the department measures whether the aims of the program have been fulfilled
		The <i>Zero Harm Working Group</i> reviewed 117 health and safety incidents.		

Note: The Department is developing an outcomes reporting framework, including outcome measures to demonstrate what has been achieved.

Question 2 Security upgrades

Please advise how much has been spent (both as output expenditure and asset investment) on security upgrades for the Department's premises.

For the period July 2015 to June 2016, the spend on security upgrades for departmental premises was \$134,168 excluding GST. (This figure does not include works in progress and does not allow for costs such as guards).

Please describe any upgrades that were made during 2015-16, including identification of any (hypothetical or perceived) threats that the previous system would not have prevented that the upgraded system is able to prevent.

Following the adjustment in the Victorian security threat level, the Shared Services Provider (SSP) was tasked to conduct *Rapid Risk Assessments (RRAs)* of perimeter security across identified vulnerable departmental buildings to establish a work program of activities to position the vulnerable buildings to withstand potential security threats or breaches and establish a baseline level of security.

All measures implemented following the RRA recommendations are considered an upgrade to the system. The measures are implemented to allow for a consistent approach, to raise the security posture should the threat level increase.

Access systems and controls upgrades were made at the following sites:

- 30-38 Lt Malop St, Geelong (\$6,417)
- 165-169 Thomas St, Dandenong (\$45,772)
- 25 Ann St, Morwell (\$2,508)
- 59 Madden Ave, Mildura (\$4,350)
- 18 Clarke St, Lilydale (\$1,547)
- 204-218 Lygon St, Carlton (\$47,975)
- 206-208 Mair St, Ballarat (\$3,088)

Please also describe any cost benefit analysis done by the Department in assessing security upgrades.

The cost of RRAs is approximately \$1,500.00 per assessment. The assessment identifies potential risks and provides recommendations to ensure the safety of the facilities and the people within the accommodation. For existing sites, where conditions differ to the ideal, remediation activities can be implemented to mitigate potential risks. The RRA's ultimately provide a cost benefit as the identified works reduce, or avoid, the costs associated with future security incidents.

Question 3 Provision of services

With respect to the 2015-16 budget and actual figures for the provision of services by the Department (disclosed on the DTF website) included in the table below:

2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Variance (per cent)
151.0	174.9	15.8

Source: Department of Treasury and Finance, *Consolidated Comprehensive Operating Statement – General Government Sector* (2016). Available at <www.dtf.vic.gov.au/Publications/Victoria-Economy-publications/Aggregate-financial-statements>, viewed 18 October 2016

Please:

- (a) provide an explanation for the variance between the initial budget figure and the actual result

The increase in actual result compared to the initial budget figure is mainly due to the following items which were not budgeted for:

- Revenue received from interstate emergency organisations for the enhancements to the *Emergency Alert* system (national warning system) to deliver location based warning capability on 4G networks
- Increase in Infringement Court Fees than originally estimated. The level of statutory fees collected is dependent on the number of matters lodged with the Infringements Court by third party agencies such as local government councils.
- Additional revenue for tissue distribution for the Donor Tissue Bank of Victoria and a successful insurance claim with Victorian Managed Insurance Authority in respect of non-usable donor tissues from the Victorian Institute of Forensic Medicine.
- Additional revenue from the Victorian Government Solicitor's Office for their involvement in the *Royal Commission (Family Violence)*, *Royal Commission (Sexual Abuse)* and the *Inquiry into the CFA Training College at Fiskville*.

This is partially offset by a reduction in the number of criminal history checks attracting revenue (name and fingerprint checks) being performed by Victoria Police due to the expansion of this function to accredited agencies and brokers.

(b) disaggregate the department's provision of services into the five most significant categories used by the Department

Category	2015-16 initial estimates (\$m)	2015-16 actuals (\$m)	Variance (%)
Fees for legal services	38.5	39.2	1.8
Infringement Court fees	29.5	34.6	17.3
Emergency Alerting System	8.5	28.7	237.6
Emergency Services Management	20.2	17.8 -	11.9
Prison Industries	13.9	12.2 -	12.2
	110.6	132.5	19.8

(c) for each category, provide a description of what services were provided and the primary market for these services.

Fees for Legal Services – The Victorian Government Solicitor's Office (VGSO) performs legal work for State government entities. VGSO generates fee revenue by charging for solicitor's time in managing legal files for Victorian Government departments and agencies.

Infringement Court fees – Statutory fees charged by the Infringement Courts for the enforcement of third party fines. The amount of statutory fees collected is dependent on the number of matters lodged with the Infringements Court by third party agencies such as local Councils.

Emergency Alert system – Emergency Management Victoria manages the national emergency warning system on behalf of Victoria and the whole of Australia. Victoria's contribution is funded by the Country Fire Authority and the remaining contributions from interstate emergency service organisations.

Emergency Services Management – Contribution from emergency services organisations, in particular the Metropolitan Fire and Emergency Services Board and Country Fire Authority, for the operation of Emergency Management Victoria including the Office of the Emergency Management Commissioner and State Control Centre.

Prison Industries – Provides for the constructive engagement of prisoners and where possible, provides a suitable environment for skill development and vocational training, potentially leading to post-release employment opportunities. Products are sold, with the proceeds reinvested back into Prison Industries.

Question 4: Contractor and consultant costs

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

	2014-15 Actual (\$ million)	2015-16 Actual (\$ million)
Consultants	5.0	4.6
Contractors	49.8	43.6

Question 5: Departmental expenditure by Government Purpose Classification

Regarding the department's operating expenses in 2015-16, please compare the budget estimates provided by the Department in its response to the Committee's 2015-16 Budget Estimates Questionnaire (question 12) to the department's actual expenses by government purpose classification, explaining any variances greater than ± 10 per cent or \$100 million (please fill all blank spaces).

Department of Justice and Regulation

Government purpose classification	Initial budget estimate for 2015-16 (2015-16 Budget Estimates Questionnaire q.12) (\$ million)	Actual for 2015-16 (\$ million)	Variance from budget estimate (per cent)	Explanation for any variance greater than ± 10 per cent or \$100 million
General public services	0.0	0.0	0.0	n/a
Public order and safety	4,055.2	4,091.3	0.9	n/a
Education	n/a			
Health	n/a			
Social security and welfare	n/a			
Housing and community amenities	n/a			
Recreation and culture	n/a			
Fuel and energy	n/a			
Agriculture, forestry, fishing, and hunting	n/a			

Government purpose classification	Initial budget estimate for 2015-16 (2015-16 Budget Estimates Questionnaire q.12) (\$ million)	Actual for 2015-16 (\$ million)	Variance from budget estimate (per cent)	Explanation for any variance greater than ±10 per cent or \$100 million
Transport and communications	n/a			
Other economic affairs	206.7	210.5	1.8	n/a
Other purposes	n/a			

Victoria Police

Government purpose classification	Initial budget estimate for 2015-16 (2015-16 Budget Estimates Questionnaire q.12) (\$ million)	Actual for 2015-16 (\$ million)	Variance from budget estimate (per cent)	Explanation for any variance greater than ±10 per cent or \$100 million
General public services	n/a			
Public order and safety	2,512.4	2,607.8	3.8	n/a
Education	n/a			

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Government purpose classification	Initial budget estimate for 2015-16 (2015-16 Budget Estimates Questionnaire q.12)	Actual for 2015-16	Variance from budget estimate	Explanation for any variance greater than ±10 per cent or \$100 million
Health	n/a			
Social security and welfare	n/a			
Housing and community amenities	n/a			
Recreation and culture	n/a			
Fuel and energy	n/a			
Agriculture, forestry, fishing, and hunting	n/a			
Transport and communications	n/a			
Other economic affairs	n/a			
Other purposes	n/a			

Question 6: Consolidated entities

Please advise the publications that include the following information for 2015-16:

(a) Financial statements for the Victorian Government Solicitor's Office

Financial statements for the Victorian Government Solicitor's Office (VGSO) are consolidated into the *Department of Justice and Regulation's Annual Report 2015-16*. VGSO do not produce a separate set of financial statements.

(b) Workforce data disclosures for:

- (i) Victorian Government Solicitor's Office (VGSO)
- (ii) Office of the Road Safety Camera Commissioner.

- (i) The Department of Justice and Regulation (DJR) published the Victorian Government Solicitor's Office executive officer data in Appendix 5 of its 2015-16 Annual Report. The VGSO is an Administrative Office under the *Public Administration Act 2004*. There appears to be no requirement under the *Financial Management Act 1994* or the *Financial Reporting Directions* that workforce data of Administrative Offices must be published. However, consistent with the practice of a number of other Administrative Offices, DJR will work with the VGSO to provide more comprehensive workforce data in the future.
- (ii) The Road Safety Camera Commissioner (RSCC) FTE is published in their Annual Report 2015-16 (refer to page 18 Governance and Organisational structure).

Question 7: Previous recommendations

For each recommendation in the *Committee's Report on the 2013-14 and 2014-15 Financial and Performance Outcomes* (report 5) or *Report on the 2012-13 Financial and Performance Outcomes* (report 119) that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation
- (c) if not, why the recommendation has not been implemented, or the intended date of implementation.

Note: recommendations that were not supported by the Government or that have already been determined to be implemented by the Committee have not been included in this list.

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Report	Recommendation		Has the action specified in the recommendation been implemented?	If yes:		If no:	
				What action has the Department taken in order to implement the recommendation?	What publicly available information, if any, shows the implementation?	Why not?	When is the intended date of implementation?
5	5	<p>Transfers greater than \$10.0 million by departments between capital and operating expenditure should be explained in annual reports, including:</p> <p>(a) why the expenditure had been classified as it had been at the time of the budget</p> <p>(b) why that had changed during the year</p> <p>(c) the effect of the change on the department's finances including its net result from transactions</p>	No			<p>DTF has advised that the <i>2016-17 Model Report</i> will be updated to reflect this recommendation.</p> <p>The department has included explanations for material variances in note 24(a) Summary of compliance with annual parliamentary appropriations in the <i>2015-16 Annual Financial Report</i></p>	<p>Disclosure will be available in the <i>Department of Justice and Regulation Annual 2016-17 Financial Report</i>.</p>