

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022–23 Budget Estimates general questionnaire

Department of Justice and Community Safety

Legend:

Information pre-populated by PAEC in black

Response provided by DJCS in blue

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2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022–23 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

Responses to this questionnaire are due by **5.00pm on 4 May 2022**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries about this questionnaire, please contact the Committee secretariat:

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Major initiatives

Question 1¹

What progress has been made in implementing the major initiatives/programs identified in the 2021–22 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

In 2021–22, the Department of Justice and Community Safety played a central role supporting the Victorian Government’s response to the pandemic. At the same time, the department was focused on addressing critical issues in its substantive portfolio, with the ultimate goal of ensuring a fairer, more cohesive and more responsive justice system.

These key priorities included:

- Reducing offending and recidivism, with a particular focus on prevention, early intervention, and diversion
- Addressing factors behind family violence offending, and helping to help keep victim-survivors safe
- Reform to restore confidence in the integrity of the justice system and its agencies
- Providing justice clients with access to the best mental health support possible and
- Embedding Aboriginal justice considerations in all programs, policies and practice, and ending the over-representation of Aboriginal people in the justice system.

¹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department’s appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Increasing justice system capacity and service availability	To increase the justice system's capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions and increasing volume of matters moving through the courts.	Public Prosecutions and Legal Assistance; Prisoner Supervision and Support; Policing and Community Safety	<p>DJCS has supported courts and justice partners to:</p> <ul style="list-style-type: none"> • reduce wait times in courts by providing for extra resources, including innovative case management programs, expanded online services, the appointment of additional judicial officers, court support staff and remote-hearing services • expand the Online Magistrates' Court, ensuring cases are heard and finalised quickly • enable VCAT to transition more of its hearings online and provide for quicker and easier case resolution for the community 	No specific measures but contributes to the Public Prosecutions and Legal Assistance output measures, Policing and Community Safety output measures and Court Services Victoria output measures.	<p>Initiatives have supported the Justice Recovery Plan outcomes through:</p> <ul style="list-style-type: none"> • resolving more matters earlier by investing in pre-court support • safe and supported access for all Victorians, by enhancing remote technology in courts • hearing and finalising cases quickly by increasing 	N/A

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> continue successful measures such as active case management at the Supreme and County courts, which will reduce the load on judges and help resolve matters earlier ensure partners including VLA, Victoria Police, OPP, Corrections Victoria and victim services have the necessary resources to play their part in backlog reduction provide more judicial registrars in the Children's Court, as well as increased resources for expert assessments of children and families, 		capacity across the courts	

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				and to boost its online case management system to hear more cases virtually.			
2.	Legal Assistance and critical early intervention services	Funding is provided to ensure legal assistance services have continued to meet the needs of vulnerable Victorians, including those people impacted by COVID-19. This includes assisting with issues such as imminent or actual unemployment, risk to housing or tenancy, social security rights, consumer law, financial crises,	Public Prosecutions and Legal Assistance	Facilitated the distribution of funding to: <ul style="list-style-type: none"> enable 19 integrated services and health justice partnerships to continue to deliver early intervention services support Eastern Community Legal Centre to deliver specialist family violence services in three local government areas enable WestJustice to deliver its service to families at risk of 	No specific measures but contributes to the Policing and Community Safety output measures, and Court Services Victoria output measures. For the Public Prosecutions and Legal Assistance output, a target of 1,000 clients has been set for 2021–22 for the relevant legal services against a	This initiative represents investment under the Government’s Early Intervention Investment Funding (EIIF) approach. The EIIF provides for investment in services to achieve improved outcomes and reduce further demand for acute services. The investments focus on helping Victorians early –	N/A

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		debt management and family violence and family law.		defaulting on mortgages. Established mechanisms to support the measurement of success for these programs, in collaboration with relevant community legal centres.	new measure of <i>Number of disadvantaged clients with complex needs being assisted</i> . Based on 6 months collection of EIIF data to December 2021, services are likely to exceed this target in 2021–22.	improving their lives and reducing their need for more intensive services in the future. The initiatives will be assessed against the outcomes and through the outcomes assessment framework central to the EIIF approach.	
3.	Crime Prevention Initiatives	To intervene early to address the underlying causes of offending to	Community Crime Prevention	Implementation of the Building Safer Communities Program, a key initiative under the	Crime Prevention has four performance measures	The Building Safer Communities program is delivering the outcomes of the	N/A

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		<p>prevent crime in the first place to:</p> <ul style="list-style-type: none"> • keep Victorians and their communities safe • avoid the social and economic costs of crime support all Victorians to make positive contributions to our communities and fulfill their potential. 		<p>Crime Prevention Strategy continues including:</p> <ul style="list-style-type: none"> • eight Building Safer Communities forums delivered • nine Empowering Communities projects underway • 16 projects underway through the first round of Creating Safer Places and Crime Prevention Innovation Fund grants • second round of Creating Safer Places and Crime Prevention Innovation Fund to be announced by June 2022 • first round new Youth Engagement Grants closed 13 December 2022 with 19 organisations shortlisted to develop a 	<p>(including three new measures)</p> <ul style="list-style-type: none"> • number of community members engaged in crime prevention capacity building activities to increase community capability to deliver crime prevention initiatives • community crime prevention grant payments properly acquitted 	<p>Crime Prevention Strategy to address drivers of offending and improve community safety to prevent crime before it occurs</p>	

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<p>funding proposal by 29 April 2022.</p>	<ul style="list-style-type: none"> percentage of funded initiatives that support local communities to deliver innovative crime and community safety solutions in local areas, promote the development and delivery of collaborative, partnership approaches to crime prevention; or build community capability 		

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
					<p>through knowledge sharing and strengthened relationships</p> <ul style="list-style-type: none"> outcomes of crime prevention funded projects published within 12 months of project completion targets for these measures are on track to be met or exceeded in 2021–22. 		
4.	Supporting victims of crime	To transform the victim service system by	Advocacy, Human Rights	Key work to date includes: <ul style="list-style-type: none"> Consulted on, drafted and introduced into 	Funding was provided in the 2019–20 and	The Victims of Crime (Financial Assistance	N/A

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		establishing a new Financial Assistance Scheme (FAS) for victims of crime.	and Victim Support; Court Services Victoria's Courts output – Victims of Crime Assistance Tribunal (VOCAT).	Parliament the legislation to establish the new scheme <ul style="list-style-type: none"> undertaking detailed service design, focusing on how victims experience the service commencing design of a major ICT platform to operate and administer the new FAS continuing to make inroads on the current VOCAT backlog of pending applications. 	2020–21 State Budgets to progress the design and development of the new administrative Scheme. There are no current KPIs for this initiative	Scheme) Bill 2022 – the legislation required to establish the Scheme – was introduced to Parliament on 6 April 2022.	
5.	Critical service delivery for Victoria's emergency services	To allow critical services to continue and ensure increased demand can be met by Emergency Services Telecommunication	Emergency Management Capability	Key activities undertaken to date include: <ul style="list-style-type: none"> Recruitment and training of additional ESTA call-takers and dispatchers, alongside 	There are no specific performance measures for these initiatives. The investment in ESTA	Investment in base-funding review of emergency services contributes to the governments	The recruitment of staff to ESTA has been particularly challenging during the COVID-19

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		<p>Authority (ESTA), Life Saving Victoria (LSV), and Emergency Management Victoria (EMV). This initiative aims to:</p> <ul style="list-style-type: none"> provide additional call takers and dispatchers and capability to improve ESTA's Triple Zero service and undertake an independent capability review deliver critical water safety initiatives to help reduce the number of 		<p>a number of support staff</p> <ul style="list-style-type: none"> completion of Phase 1 of the ESTA Computer Aided Dispatch (CAD) system upgrade delivery of the ESTA Independent Capability and Service Review LSV funding has supported the delivery of additional paid lifeguard hours, roving rescue watercraft at key locations, additional helicopter and drone aerial observation services, maintenance of rescue equipment, delivery of safety programs at public pools and building LSV corporate 	<p>contributes to achievement of its non-financial performance standards established by IGEM.</p>	<p>election commitment to reform our fire services.</p> <p>Investment in Life Saving Victoria is aligned to the Government's commitment to deliver a Water Safety Strategy 2021-25.</p>	<p>pandemic. Despite these pressures, ESTA has increased its emergency ambulance CTD (call-taker and dispatch) workforce since the start of the pandemic and is training more CTD staff every day.</p> <p>The easing of COVID-19 restrictions has resulted in an increased demand for water safety programs, education and</p>

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		<p>drownings in Victoria,</p> <ul style="list-style-type: none"> provide continued 24/7 coverage at the State Control Centre across a range of key functional areas. 		<p>and volunteer capability</p> <ul style="list-style-type: none"> EMV funding has supported the Phase One trial of a dedicated State Control Centre workforce of 50 FTE, contributing to a stronger, more robust base level of emergency management service to the sector, government and the community EMV funding has enabled progress on key aspects of fire services reform in relation to the financial sustainability of the fire services. 			<p>awareness. It is expected that this trend will remain into 2022–23 as interstate and international travel increases.</p>

Department of Justice and Community Safety							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
6.	Royal Commission into Casino Operator and Licence	To respond to and implement the government commitments made in response to the recommendations of the Royal Commission into the Casino Operator and Licence and the Independent Policy Review into Victoria's casino regulatory framework.	Gambling and Liquor Regulation	Supported the establishment of the Royal Commission. Coordinated Government's engagement with the Royal Commission. Prepared and tabled Government's response to the final report of the Royal Commission. Amended casino and gambling legislation through the <i>Casino and Gambling Legislative Amendment Act 2021</i> to implement nine priority recommendations of the Royal Commission and the independent policy review. Appointed the Special Manager and developed and implemented the operating model for the Special Manager's office.	Royal Commission was established and completed. The Government's response was also delivered, with further work underway in 2022 to implement actions arising from the Royal Commission.	Government response to the Royal Commission tabled in Parliament on 26 of October 2021. <i>Casino and Gambling Legislative Amendment Act 2021</i> commenced on 1 January 2022. Special Manager appointed and commenced on 1 January 2022. New casino and gambling regulator came into operation on 1 January 2022.	N/A

Victoria Police							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 31 March 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Drug tests on our roads	<p>Funding is provided to Victoria Police to continue its program of conducting additional drug tests on our roads.</p> <p>The continuation of the drug driving program will help police get dangerous drivers off our roads and avoid the risk of serious road injuries and casualties associated with driving under the influence of drugs.</p>	Policing and Community Safety	<p>Phase 1 (project initiation) of the Random Drug Test (RDT) project has been completed encompassing planning, recruitment, and procurement activities.</p> <p>The project is currently in Phase 2 which relates to planning for both RDT business case to State Government and ICT related work packages.</p> <p>Key activities include RDT trails, cocaine testing, workforce analysis, Drug Impairment Assessment (DIA) Review, automation of toxicology certificates, Road Policing Drug and Alcohol Section Resource Planning Tool, Roadside Automation and Monash University Accident</p>	<p>Q3 BP3 Actual (100,289) was 10.9 per cent under target (112,500) due to testing ability being impacted by significant police resource commitment to Chief Health Officer direction compliance (i.e., Hotel quarantine and border closures).</p> <p>Additionally, Victoria Police focused on ensuring its employees were not unnecessarily placed in situations of risk to their health and safety.</p>	Work is progressing to meet the 150,000 additional drug test target.	<p>The COVID-19 restrictions impeded on activities relating to Roadside Drug Testing affecting the overall number of tests conducted.</p> <p>Following changes to COVID-19 restrictions and resumption of Alcohol and Drug Testing Vehicles and volume testing there has been a sound recovery in testing capacity across the organisation.</p>

Victoria Police							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 31 March 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				Research Centre evaluation are all underway.			

Strategic issues

Question 2²

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022–23 financial year. Please describe how the Department will address these issues in 2022–23.

Response

The Department of Justice and Community Safety is focused on achieving positive outcomes for the Victorian community.

The vision of the Department is for a justice and community safety system that works together to build a safer, fairer and stronger Victoria. This is articulated through the Department's *Statement of Direction (2019–2023)* that supports the department's delivery of its significant reform agenda, including government and department priorities.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
1.	Safer and more resilient communities	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> • keeping Victorians safe in the face of the pandemic and the threat of natural disasters and other emergencies • helping support dedicated emergency service volunteers • progressing early intervention efforts to counter violent extremism • supporting victims of crime <p>Priority actions include:</p> <ul style="list-style-type: none"> • increasing frontline emergency services personnel staffing numbers, upgrades to facilities and additional resources to help keep Victorians safe as we continue to deal with the impacts of the pandemic and the increasing threat of natural disasters • Emergency Services Telecommunication Authority (ESTA) staffing by nearly 400 people to increase Triple Zero call taking 	<p>As part of the Emergency Management Reform Program, extensive engagement with the sector to support the development of the Strategic Roadmap and Sector Outcomes Framework.</p> <p>A wide range of sector personnel have helped inform the governance review, the review of the emergency management operating model and develop proposals to build a more secure, reliable and efficient emergency management workforce, drawing on lessons learned from the COVID-19 pandemic and other emergency events.</p> <p>Phase 1 of the trial of a dedicated State Control Centre workforce of 50 FTE has contributed to a stronger, more robust base level of emergency management service to the sector, government and the community.</p>

² This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
		<p>and dispatch capacity for Triple Zero services and training more operators to allocate calls across the state.</p> <ul style="list-style-type: none"> • keeping the State Control Centre running 24/7 to meet Victoria’s increasing, continuous demand for an emergency response to natural disasters • resourcing EMV to design, coordinate, implement and report on critical emergency sector-wide reforms that will strengthen emergency management leadership and help for communities • supporting VICSES emergency services volunteers with \$29 million in facilities maintenance, upgrades to priority vehicles and improve the culture and safety of emergency service volunteer groups, encouraging more women to join local units • continuing early intervention efforts to counter violent extremism will be bolstered by \$5 million, including community-based engagement, support and education to identify and intervene when an individual is showing early signs of radicalisation, and improve community cohesion and resilience • delivering Youth Control Order and Intensive Bail Order programs and registry staff to continue active case management • supporting the Office of Public Prosecutions will receive nearly \$22 million to create new positions for more solicitors, paralegals and legal clerks to help the courts drive down criminal trial backlogs, and upgrade digital systems to meet demand for digital evidence processing • delivering a \$600 million package of investments focused on youth diversion, reducing reoffending, increasing mental health support and providing financial assistance to victims of crime including: <ul style="list-style-type: none"> ○ delivering an expansion of Central After-hours Assessment and Bail Service and investment in the Children’s Court and Victoria Legal Aid to ensure 	<p>As a result of the department’s efforts to redirect the number of young people away from the youth justice system with better diversion pathways the expected outcome for the average daily number of young people under community-based supervision in 2021–22 is 690 (compared to a 2021–22 target of 800).</p> <p>The expected outcome for the proportion of community-based orders to be successfully completed in 2021–22 is 90 per cent. This reflects the Victorian youth justice system supporting young people to effectively complete their orders.</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
		<p>children and young people are not remanded unnecessarily because there is no available court to hear their bail applications</p> <ul style="list-style-type: none"> ○ commissioning and opening the Cherry Creek youth justice facility, with two neighbourhoods comprising 56 beds expected to open in 2023 ○ continuing operation of the innovative Maribyrnong Community Residential Facility for men exiting the prison system who would otherwise be at risk of homelessness. 	
2.	A trusted justice and community safety system	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> ● implementing recommendations from the <i>Royal Commission into the Casino Operator and Licence</i> ● enabling implementation of the sex work decriminalisation legislation to keep those who work in the industry safe ● supporting Victorian consumers and businesses to better access the services they need through digital improvements in consumer call centres services <p>Priority actions include:</p> <ul style="list-style-type: none"> ● implementation of the recommendations from the <i>Royal Commission into the Casino Operator and Licence</i>, including support to the Office of the Special Manager to review the casino licence ● transferring liquor regulation functions to the department to enable the Victorian Gambling and Casino Control Commission (VGCCC) to focus on oversight of the casino operator and reduction of gambling-related harm ● implementing the sex work decriminalisation legislation ● delivering digital improvements in consumer call centre services to meet growing demand and reduce call wait times. 	<p>In response to the final report of the <i>Royal Commission into the Casino Operator and Licence</i>, legislative change was introduced through the Casino and Gambling Legislative Amendment Act 2021 to implement nine priority recommendations of the Royal Commission and the independent policy review.</p> <p>The Government appointed the Special Manager, overseeing the casino operator and established the operating model for the Special Manager’s office including a strategy for procuring specialist support.</p> <p>VGCCC was established in legislation on 1 January 2022. Chair of the Commission, Ms Fran Thorn commenced with the organisation on 1 January 2022 and the new CEO, Annette Kimmitt was appointed to the VGCCC on 21 March 2022.</p> <p>Recruitment of Casino Commissioners is also currently underway.</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
3.	Easy access to justice and safety systems and services	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> • providing better access to critical legal services • assisting Victoria Police and other justice agencies' response to the impact of the pandemic • supporting the delivery of new resources to frontline services including Victoria Legal Aid, the Office of Public Prosecutions, Victoria Police and Corrections Victoria • facilitating investment at The Worker Screening and Births Deaths and Marriages Units to meet call-taking demand and improve service delivery • digital improvements in consumer call centre services that provide essential support to the whole Victorian community. <p>Priority actions include:</p> <ul style="list-style-type: none"> • ensuring Victorians will get better access to important legal services and faster access to fair and open justice through \$11 million of investment to justice agencies to reduce the backlog of cases created by pandemic disruption • ensuring frontline services including Victoria Legal Aid, the Office of Public Prosecutions, Victoria Police and Corrections Victoria are supported by \$59 million in funding to support the new resources provided to courts and VCAT • delivering funding of \$6.5 million to Community Legal Centres to support them in helping vulnerable Victorians navigate the justice system • Increasing call taking resources in the Worker Screening and Births Deaths and Marriages units to meet demand to improve service delivery • continuing to support supporting and oversight organisations to implement services relating to sex work decriminalisation, including: 	<p>Victorians will get better access to important legal services and faster access to fair and open justice.</p> <p>The department will support Victoria Police and other justice agencies respond to the impacts of the pandemic with \$11 million invested to assist clear the backlog.</p> <p>Frontline services like Victoria Legal Aid, the Office of Public Prosecutions, Victoria Police and Corrections Victoria will also share in a further \$59 million to support the new resources provided to courts and VCAT.</p> <p>Community legal centres will receive \$6.5 million to keep helping vulnerable Victorians navigate the justice system.</p> <p>The Worker Screening and Births Deaths and Marriages units will receive more than \$12 million to meet call taking demand to improve service delivery.</p> <p>These investments build on the introduction of anti-discrimination laws for sex workers, put in place to help address stigma and remove barriers to sex work taking place in safe locations.</p> <p>A \$1.9 million boost will help digital improvements in consumer call centre services that provide essential support to the whole Victorian community. More modern technology will result in better services to meet growing demand. The investment will streamline processes to reduce call wait times and ensure Victorian consumers and businesses can contact the services they need when they need them. Funding for Justice Recovery was announced in the 2021–22 Budget, which relates to increasing the justice</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
		<ul style="list-style-type: none"> ○ free legal support to sex workers through the St Kilda Legal Service ○ resourcing WorkSafe to establish a dedicated <i>Sex Work Safety Team</i> to develop guidance, industry support and awareness campaigns ● ensuring the Victorian Equal Opportunity and Human Rights Commission educate accommodation providers and other businesses on their rights and duties under anti-discrimination laws ● increasing call taking efficiency through digital improvements for consumer call centres to meet growing demand. 	<p>system’s capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, building a stronger and more accessible justice system and improving the safety of family violence victims.</p> <p>The investment will streamline processes to reduce call wait times and ensure Victorian consumers and businesses can contact the services they need when they need them. Funding for Justice Recovery was announced in the 2021–22 Budget, which relates to increasing the justice system’s capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, building a stronger and more accessible justice system and improving the safety of family violence victims.</p> <p>DJCS has supported courts and justice partners to reduce wait times in courts by providing for extra resources, including innovative case management programs, expanded online services, the appointment of additional judicial officers, court support staff, and remote-hearing services.</p> <p>There has been an expansion of the Online Magistrates’ Court, ensuring cases are heard and finalised quickly. VCAT has been enabled to transition more of its hearings online and provide for quicker and easier case resolution for the community. The continuation of measures such as active case management at the Supreme and County courts, will further reduce the load on judges and help resolve matters earlier. More judicial registrars have been deployed in the Children’s Court, as well as increased resources for expert assessments of children and families, and to improve its</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
			<p>online case management system to hear more cases virtually.</p> <p>Partners including VLA, Victoria Police, OPP, Corrections Victoria and victim services have been provided with resources to assist reduce the backlog in the justice system.</p>
4.	<p>A fair and accessible justice system for Aboriginal people</p>	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> • progressing its commitment to ending the over-representation of Aboriginal people in the Justice system • supporting actions for the Stolen Generation Reparations Package • supporting and facilitating investment for Aboriginal specific initiatives including Aboriginal Youth Justice Hubs and Aboriginal legal services <p>Priority actions include: The department maintains its long-standing commitment to ending the over-representation of Aboriginal people in the justice system. This requires embedding Aboriginal justice considerations in all programs, policies and practices, and delivering Aboriginal-specific services.</p> <p>The 2022–23 Budget invests more than \$135 million in Aboriginal-specific initiatives that will improve outcomes for Aboriginal Victorians. This includes investments of:</p> <ul style="list-style-type: none"> • \$115 million for repatriations for members of the Stolen Generations • \$3 million, announced within the <i>Diverting Children from Youth Justice</i> initiative, for Aboriginal Youth Justice Hubs to help prevent children coming into contact with the justice system as 	<p>The department remains committed to the <i>Stolen Generations Reparations Package</i>, that was opened on 31 March 2022.</p> <p>The package recognises the lasting suffering caused by the forced removal of Aboriginal children from their families. Those who are eligible will be able to access financial reparations of \$100,000, as well as a personal apology from the Government, access to healing and reconnection to Country programs, and an opportunity to share their story.</p> <p>The intent of the package is to help address the trauma and suffering caused by the forced removal of Aboriginal children from their families, community, culture, identity and language and has been designed by and for Aboriginal people. It is supported by \$155 million in funding (\$115 million of which is identified in this budget).</p> <p>Victoria’s first Aboriginal Youth Justice Strategy, <i>Wirkara Kulpa</i>, was launched in February 2022. The strategy builds on efforts to reduce the overrepresentation of Aboriginal children and young people in the justice system. <i>Wirkara Kulpa</i> has been written for and by Aboriginal children and young people to capture the aspirations and changes which they, their families and communities want to see. It has</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
		<p>part of the implementation of <i>Wirkara Kulpa</i>, the Aboriginal Youth Justice Strategy;</p> <ul style="list-style-type: none"> • \$3 million over four years will provide dedicated Aboriginal legal services at the new purpose-built Bendigo Law Courts. • \$7 million for regional residential support for Aboriginal men using or at risk of using family violence; • \$1.4 million to complete an Aboriginal assessment of progress implementing recommendations of the Royal Commission into Aboriginal Deaths in Custody; and • \$6 million to improved land justice outcomes and enhance capacity for Traditional Owner Corporations. 	<p>been led by the Aboriginal Justice Caucus with contribution from members of the Aboriginal Community, including Aboriginal children and young people.</p> <p>Ninety percent of actions under the fourth Victorian Aboriginal Justice Agreement, <i>Burra Lotjpa Dunguldja</i>, are in progress or complete, as we enter the fourth year of this five-year strategy. The Victorian Aboriginal Justice Agreement is a long-term partnership between the Aboriginal community and Victorian Government to work together to improve Aboriginal justice outcomes, family and community safety, and reduce over-representation in the Victorian criminal justice system.</p> <p>The <i>Spent Convictions Act</i> also commenced on 1 December 2021. The Act legislation commenced that removed unfair barriers to employment and services for Victorians with historical offences. The long-standing over-representation of Aboriginal people in the criminal justice system, means this reform is of particular relevance to Aboriginal Victorians, by addressing the discrimination and ongoing impact that criminal records can have on people. From 1 July 2022, Victorians will be able to apply to the Magistrates' Court to have more serious offences spent. For Aboriginal applicants, the court must have specific regard to factors relating to the incarceration of Aboriginal and Torres Strait Islander persons and the specific impacts on Aboriginal and Torres Strait Islander persons of disclosure of a criminal record.</p>

Victoria Police			
	Strategic issue	How the Department will address the issue in 2022–23	Progress achieved as at 30 April 2022
1.	Additional police and PSOs to meet increased service demand and respond to emerging service delivery pressures and organisational strategic priorities	<p>Funding has been provided in the State Budget 2022–23 for additional police and PSOs staff to meet increased service demand and respond to emerging service delivery pressures and organisational strategic priorities.</p> <p>In 2022–23, this investment will support:</p> <ul style="list-style-type: none"> the first tranche of the 502 frontline police and 50 PSOs funded in the 2022-23 State Budget resources to support and manage the large-scale recruitment and deployment activity purchase of necessary ancillary equipment to ensure the officers are equipped for deployment. 	Victoria Police has assessed the need for additional police and PSOs to meet increased service demand and respond to emerging service delivery pressures and organisational strategic priorities. Additional funding has subsequently been provided from 2022–23 onwards in the 2022–23 State Budget.
2.	Human Source Management and Disclosure Obligations	<p>Additional Funding for the Royal Commission into the Management of Police Informants – Human Source Management and Disclosure Obligations has been provided for in the in 2022–23 State Budget.</p> <p>This funding will support enhancements to Human Source Management and Disclosure Management, Training and education capability uplift, resources for Taskforce Reset business services and IT enablement to support documentation system and processes.</p>	Victoria Police is progressing the response and addressing the recommendations to the Royal Commission into the Management of Police Informants. Victoria Police will address key areas requiring investment with the additional funding provided for in the 2022–23 State Budget.
3.	Better Mental Healthcare for Our Emergency Workers	<p>Additional funding has been provided to Victoria Police in the 2022–23 State Budget to continue its better mental healthcare initiatives.</p> <p>This includes:</p> <ul style="list-style-type: none"> expansion of an injury management team expansion of supervision continuation of the trauma group reflective practice. 	Victoria Police has been strategically focused on employee mental health initiatives established through the Early Intervention Prevention. Victoria Police will continue this focus with ongoing funding for this program provided for in 2022–23 State Budget.

Revenue and expenditure – variances

Question 3³

Budget Paper No.5: Statement of Finances provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2021–22, the revised estimate for 2021–22 and the budget for 2022–23.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

Where the variance is in 'Other operating expenses', please supply the relevant expense category.

Response

Department of Justice and Community Safety			
Line item	2021–22 Budget (\$ million)	2021–22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021–22 Budget vs. 2021–22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Total income from transactions			
Output appropriation	8,279.7	9,449.5	The increase is primarily due to additional funding supplementation provided after the 2021–22 Budget for the COVID-19 Quarantine Victoria initiative, increased costs across the custodial system in response to the COVID-19 pandemic, High Risk Industries: Engagement and Enforcement Operation initiative, Stolen Generations Reparations Package and funding for the Emergency Services Telecommunications Authority (ESTA).
Special appropriation	5.1	49.9	The increase is mainly due to a change in revenue recognition for prison industries within Corrections Victoria from the revenue retention under Section 29 of the <i>Financial Management Act 1994</i> (FMA) to the special appropriation under section 23 of the FMA.

³ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety			
Line item	2021–22 Budget (\$ million)	2021–22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021–22 Budget vs. 2021–22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
			Additionally, there was funding approved for the Royal Commission into the Casino Operator and Licence after the 2021–22 Budget.
Interest	27.1	21.8	The decrease mainly reflects lower income distribution due to: <ul style="list-style-type: none"> • a decrease in investment with the Victoria Funds Management Corporation portfolio; • the impact of a lower interest rate over the forward estimates on interest income in the Victoria Property Trust Fund; and • a decrease in interest earned on term deposits due to the lower cash rate at 0.10 per cent in the Residential Bonds Investment Income Account.
Sale of goods and services	19.0	14.5	The decrease is mainly due to re-categorisation of 'sales of goods and services' to 'other income' for the Corrections Victoria Prison Industries fund.
Grants	91.6	104.3	The increase is mainly due to funding provided by the Department of Premier and Cabinet for the implementation of the Stolen Generation scheme and by the Department of Transport for the Better Boating program post the 2021–22 Budget.
Fair value of assets and services received free of charge or for nominal consideration	0.0	0.00	Less than ±10 per cent or \$100 million.
Other income	38.9	47.1	The increase is mainly due to the re-categorisation of 'sales of goods and services' to 'other income' for the Corrections Victoria Prison Industries fund.
Total expenses from transactions			
Employee benefits	4,119.8	4,596.6	The increase is mainly due to: <ul style="list-style-type: none"> • additional budget supplementation post 2021–22 Budget mainly for COVID-19 Quarantine Victoria, Industry Engagement and Enforcement Operations and Technology and resources to support Victoria's fines system; and • Enterprise Agreement (EA) costs including the VPS and the impact of Sworn Enterprise Bargaining Agreement 2019 for Victoria Police.
Depreciation and amortisation	463.0	419.9	Less than ±10 per cent or \$100 million.

Department of Justice and Community Safety			
Line item	2021–22 Budget (\$ million)	2021–22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021–22 Budget vs. 2021–22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Interest expense	146.2	150.3	Less than ±10 per cent or \$100 million.
Grants and other transfers	1,683.8	1,867.8	The increase is mainly due to: <ul style="list-style-type: none"> • budget supplementation after the 2021–22 Budget for the Emergency Services Telecommunications Authority (ESTA), including immediate solutions to address demand on the ESTA services due to the COVID-19 call taking and dispatch ESTA baseline funding, the recognition of provision payments for the Victoria Police Restorative Engagement and Redress Scheme, and Storm and flood clean-up program; and • grant funding announced in the 2022–23 Budget for the Emergency Services Telecommunications Authority.
Other operating expenses	2,211.3	2,736.2	The increase mainly reflects funding supplementation following the 2021–22 Budget for: <ul style="list-style-type: none"> • COVID-19 Quarantine Victoria; • increased costs mainly across the prison system in response COVID 19; and • the Recognition of Stolen Generations Reparations Package.

Department of Justice and Community Safety			
Line item	2021–22 Revised estimate (\$ million)	2022–23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021–22 Revised estimate vs. 2022–23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Total income from transactions			
Output appropriation	9,449.5	8,911.1	The decrease is mainly due to one-off funding in 2021–22 including for: <ul style="list-style-type: none"> • COVID-19 Quarantine Victoria; • increased costs mainly across the prison system in response to COVID-19; and • the Recognition of Stolen Generations Reparations Package.

Department of Justice and Community Safety			
Line item	2021–22 Revised estimate (\$ million)	2022–23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021–22 Revised estimate vs. 2022–23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
			The decrease is partially offset by new funding for initiatives announced in the 2022–23 Budget including for: <ul style="list-style-type: none"> • the Emergency Services Telecommunications Authority (ESTA); • Improving Custodial Services for Youth Justice; and • Western Plains Correctional Centre.
Special appropriation	49.9	43.1	The decrease is mainly due to fixed term funding in 2021–22 for the Royal Commission into the Casino Operator and Licence.
Interest	21.8	21.8	Less than ±10 per cent or \$100 million.
Sale of goods and services	14.5	12.0	The minor decrease is mainly due to the re-categorisation of ‘sales of goods and services’ to ‘other income’ for the Corrections Victoria Prison Industries fund.
Grants	104.3	73.6	The decrease is mainly due to the one-off funding provided in 2021–22 by the Department of Premier and Cabinet for the implementation of the Stolen Generation scheme.
Fair value of assets and services received free of charge or for nominal consideration	0.00	0.00	Less than ±10 per cent or \$100 million.
Other income	47.1	49.9	Less than ±10 per cent or \$100 million.
Total expenses from transactions			
Employee benefits	4,596.6	4,451.9	The decrease is mainly due to fixed term budget supplementation in 2021–22 for COVID-19 Quarantine Victoria, Industry Engagement and Enforcement Operations and Technology and resources to support the Victoria's fines system. This is partially offset with new funded initiatives announced in the 2022–23 Budget including Improving Custodial Services for Youth Justice, Delivery of Prosecution Services and Strengthening Victoria's interface with the National Disability Insurance Scheme.
Depreciation and amortisation	419.9	519.1	The increase is mainly due to increased capitalisation for capital projects across the Corrections and Youth Justice portfolios including Women's prison system capacity, Men's prison system capacity and the new Youth Justice facility.

Department of Justice and Community Safety			
Line item	2021–22 Revised estimate (\$ million)	2022–23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021–22 Revised estimate vs. 2022–23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Interest expense	150.3	135.6	The decrease is mainly due to account reclassification in other operating expense for leases and service concession arrangement interest.
Grants and other transfers	1,867.8	1,756.7	The decrease is mainly due to: <ul style="list-style-type: none"> fixed-term budget supplementation in 2021–22 mainly for ESTA including immediate solutions to address demand on ESTA services due to immediate solutions to address demand on the ESTA services due to COVID-19, other ESTA support for its ongoing operations, the recognition of provision payments for the Victoria Police Restorative Engagement and Redress Scheme and Storm and flood clean-up program; and lapsing funding for initiatives announced in previous budgets including Addressing COVID related delays in the Justice Sector, Enabling economic recovery and development through Traditional Owners' Corporations and Fire Services Reform implementation. The above is partially offset by an incremental increase in the new initiative announced in 2022–23 Budget for ESTA.
Other operating expenses	2,736.2	2,246.9	The increase mainly reflects fixed term funding in 2021–22 including for COVID-19 Quarantine Victoria, increased costs mainly across the prison system in response to COVID-19 and the Recognition of the Stolen Generations Reparations Package. This is partially offset by the funding increases for initiatives announced in the 2022–23 Budget including Improving Custodial Services for Youth Justice, Delivery of prosecution services and Diverting children from youth justice.

Question 4⁴

In 2022–23 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Department of Justice and Community Safety					
Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Addressing COVID-19 related delay in the Justice Sector (Capital)	To establish a virtual court support program, consisting of: <ul style="list-style-type: none"> • dedicated support officers • development of the victim support workforce and appropriate practice guidelines • an eight-room remote witness suite designed to meet the special needs of witnesses supported 	\$1.9 million (one year)	N/A – funding was rephased from 2021–22	\$0 in 2022–23 (\$1.8m capital appropriation was rephased from 2021–22 into 2022–23)	Annual appropriation – funding was rephased from 2021–22 into 2022–23.

⁴ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

	<p>by the Child Witness Service and the Intermediary Program and</p> <ul style="list-style-type: none"> necessary ICT support and uplift to support these operations. 				
<p>Increasing justice system capacity and service availability</p>	<p>To improve the justice system’s service availability and capacity to respond to the increasing volume of matters moving through the courts, and to reduce delays caused by the coronavirus (COVID-19) public health restrictions.</p> <p>The additional resources complement measures introduced by Court Services Victoria (CSV) (such as increased use of active case management or additional judicial officers) and represents a shared program that carries significant costs or other risks for other agencies involved in the court process, including Victim Services.</p>	<p>\$1.8 million (over 4 years)</p>	<p>Recurring \$0.3 million</p>	<p>\$0.6 million</p>	<p>Annual appropriation</p>

Revenue initiatives – new and changed

Question 5⁵

For all new revenue initiatives in the 2022–23 budget papers and for all existing revenue initiatives that have changed in the 2022–23 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2022–23 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

Department of Justice and Community Safety		
a)	Name of the initiative as used in budget papers	There are no new revenue measures to be announced for DJCS in the 2022–23 State Budget.
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2022–23 gained or foregone	
	Anticipated revenue in financial year 2023–24 gained or foregone	
	Anticipated revenue in financial year 2024–25 gained or foregone	
	Anticipated revenue in financial year 2025–26 gained or foregone	
COVID-19 response		

⁵ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2022–23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2022–23 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
Progressing the First Principles Review	Funding is provided to establish a <i>Traditional Owner Settlement Act 2010</i> (the Act) Forum related to the First Principles Review to improve the outcomes of agreements under the Act.	\$0.4 million output	New output appropriation
Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State	Funding is provided to support Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package with the State. This will ensure corporations are resourced to prepare for, and participate in, negotiations under the <i>Traditional Owner Settlement Act 2010</i> . This funding further demonstrates the Victorian Government’s commitment to self-determination.	\$2.1 million output	New output appropriation
Early interventions for Aboriginal people	Funding is provided to expand existing early interventions for people at risk of committing family violence through the expansion of the Bramung Jaarn program, which empowers young Aboriginal men through development of cultural strength and self-esteem with the aim of diverting them from the justice system and tailored early	\$1.2 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
	intervention and prevention programs delivered by Djirra, enabling more young Aboriginal women to receive an appropriate intervention that targets family violence.		
Stolen Generations Reparations package	Funding is provided for a Stolen Generations Reparations Package in partnership with Aboriginal communities and organisations. The reparations package includes financial reparations, access to trauma-informed counselling and healing programs, an opportunity to record and share an applicant’s story and experience, and options to access records held by the State.	\$42.5 million output	New output appropriation
Strengthening Victoria’s interface with the National Disability Insurance Scheme (NDIS)	Funding is provided for services and programs to support Victorians with disability who are not eligible for the NDIS, including: <ul style="list-style-type: none"> • support for non-permanent residents; • Home and Community Care Program for Younger People; • youth justice specialist disability advisers; • Office of the Public Advocate’s guardianship, investigation and support services and Office of the Public Advocate’s guardianship, investigation and support services; and • aids and equipment support. 	\$6.7 million output	New output appropriation
Supporting victims of sexual violence and harm	Funding is provided to improve services for victims of sexual violence and harm, in line with the recent Victorian Law Reform Commission’s recommendations in <i>Improving the Justice System Response to Sexual Offences</i> through: <ul style="list-style-type: none"> • supporting the Victorian Institute of Forensic Medicine (VIFM) to deliver Clinical Forensic Medicine (CFM) services for victim survivors of sexual violence and harm; • supporting specialist sexual assault services to deliver therapeutic support to adults, children and young people who have experienced sexual assault and abuse; 	\$3.3 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
	<ul style="list-style-type: none"> • supporting the after-hours Sexual Assault Crisis Line (SACL) to respond to increased demand; • expanded crisis brokerage for victim survivors of sexual assault; • continuing support for Sexually Abusive Behaviour Treatment services for children and young people demonstrating harmful sexual behaviours; • supporting the work of Sexual Assault Services Victoria, the peak body in Victoria for sexual assault and harmful sexual behaviour services; • designing an alternative online reporting model for reporting sexual offences; • working with local organisations and specialist services to deliver community-based consent education; • supporting legal assistance for families of deceased victims of sexual offences under the new victim privacy order scheme; and • developing written materials and delivering judicial education on integrated jury directions in sexual offences trials. 		
LGBTIQ+ strategy implementation	Funding is provided for specialist LGBTIQ+ legal services at the Pride Centre.	\$0.6 million output	New output and internal reprioritisation
Responding to historical forced adoptions in Victoria	Funding is provided to implement priority activities to support Victorians affected by historical forced adoptions, including the scoping and design of a redress scheme, discretionary payments to affected mothers with exceptional circumstances (including terminal illness), crisis counselling, integrated birth certificates and financial support to community groups that assist affected people.	\$3.6 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
Critical emergency management reforms	Funding is provided for Emergency Management Victoria's strategic planning, assurance and reform capability to deliver on key internal reviews and government responses to inquiries undertaken by the Inspector-General for Emergency Management and the Royal Commission into National Natural Disaster Arrangements.	\$1.2 million output	New output appropriation
Emergency response capability uplift	Funding is provided for improvements to Country Fire Authority stations and Victorian Emergency Management Training Centres to support gender diversity, including new changing facilities. Funding is also provided for the assessment and management of environment legacy issues.	\$2.7 million output and \$5.0 million asset	New output appropriation and asset reprioritisation
Emergency Services Telecommunications Authority	Funding is provided for increased call-taking and dispatch capacity in all emergency call taking lines, as well as increased capability and leadership, wellbeing support, ICT maintenance, additional trainers, additional support and surge capability, additional workforce support.	\$108.4 million output	New output appropriation
Our future Victoria marine search and rescue service	Funding is provided to support marine search and rescue units service delivery including the purchase of digital radios and access to the Victorian Radio Network to ensure interoperability with other emergency services and essential fleet maintenance.	\$0.1 million output and \$1.4 million asset	New output and asset appropriation
Public water safety initiatives	Funding is provided to support lifesaving services, continue safety programs at public pools, and maintain and improve Life Saving Victoria clubhouses.	\$9.4 million output	New output appropriation
State Control Centre workforce	Funding is provided for the State Control Centre's 24/7 workforce capability, data analytics, ICT support and rostering system.	\$2.0 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
Upskilling and protecting our firefighters	Funding is provided to the CFA for volunteer driver training, licensing and related emergency vehicle fleet.	\$2.2 million output and \$2.2 million asset	New output and asset appropriation
Victoria State Emergency Service (VICSES) facilities and fleet maintenance and volunteer health and safety	Funding is provided to undertake condition assessments of VICSES facilities and priority maintenance and to replace vehicles including rescue trucks. Funding is also provided to support volunteers dealing with complex people and behaviours.	\$9.5 million output and \$5.8 million asset	New output and asset appropriation
VICSES volunteer training	Funding is provided to deliver VICSES training and a professional development program to strengthen capability, including training in land based swift water rescue, rope rescue, landslides, Incident Management Team development and leadership development.	\$2.7 million output	New output appropriation
Implementing a COVID-19 fines concessional scheme	Funding is provided to Fines Victoria to implement a COVID Fines Concessional Scheme, enabling vulnerable Victorians to apply for a reduced penalty.	\$1.0 million output	New appropriation
Royal Commission into the Management of Police Informants	Funding is provided to the Office of the Special Investigator and the Victorian Inspectorate to support the Victorian Government's response to the Royal Commission into the Management of Police Informants. This builds on funding for the Government's response provided in the 2021–22 Budget. This builds on funding for the Victorian Government's response provided in the 2021–22 Budget.	\$3.2 million output	New output appropriation
Working with Children Check and National Disability Insurance Scheme (NDIS) worker screening	Funding is provided to support Working with Children Check Victoria to deliver efficient, effective and sustainable worker screening for child-related work and the NDIS.	\$3.6 million output	New output appropriation
Legal assistance	Funding is provided to support Victoria Legal Aid (VLA) to deliver legal services, including duty lawyers and grants of legal aid, helping to address court delays caused by COVID-19 public health restrictions.	\$21.3 million output	From existing VLA cash reserves

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
Justice system costs associated with the extension of court programs	Funding is provided for additional resources across the justice system to ensure justice agencies have sufficient capacity to meet increased demands associated with matters moving through the courts, and to ensure the benefits of additional investments in Victoria’s court network are fully realised.	\$20.2 million output	New output appropriation
Helping Courts respond to the impacts of the pandemic	Funding is provided to increase the justice system’s capacity to reduce court delays caused by COVID-19 public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims. The funding will: <ul style="list-style-type: none"> • continue the Magistrates’ Court Pre-Court Engagement service, which assists clients to resolve their family violence-related matters prior to a court hearing; • pilot a specialist OPP County Court Team, which will work exclusively on cases in the County Court’s trial division to facilitate early resolution of matters and help reduce the County Court’s backlog of jury trials and pilot a specialist Office of Public Prosecutions (OPP) County Court Team, which will work exclusively on cases in the County Court’s trial division to facilitate early resolution of matters and help reduce the County Court’s backlog of jury trials; and • continue the VLA Help Before Court program so that more people charged with summary crime offences can resolve their matter at their first hearing, relieving pressure on the court system. 	\$9.1 million output	New output appropriation
Supporting community legal centres	Funding is provided to community legal centres to ensure that they continue to provide legal services and improve access to justice for Victorians who need support.	\$7.0 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
	Funding is also provided to continue the Office of the Public Advocate's Independent Third Person Program.		
Delivery of prosecution services	Funding is provided to support the Office of Public Prosecutions (OPP) to prosecute offenders and support victims and witnesses. Funding is also provided to assist the OPP to adopt a modern electronic document and records management system and upgrade its audio-visual systems, which will increase the OPP's productivity and streamline evidence production, reducing court delays.	\$7.5 million output and \$3.8 million asset	New output and asset appropriation
Supporting the Office of the Victorian Information Commissioner	Funding is provided to support the Office of the Victorian Information Commissioner in carrying out its legislative functions.	\$0.2 million output and \$0.2 million asset	New output and asset appropriation
Decriminalising the sex work industry	Funding is provided to continue reforms relating to the decriminalisation of sex work in Victoria. This includes support for WorkSafe to establish a dedicated Sex Work Safety Team to develop guidance, training, industry support and awareness campaigns, Victoria Police to manage the transition to decriminalisation, the Victorian Equal Opportunity and Human Rights Commission to develop supports for sex workers facing discrimination under the <i>Equal Opportunity Act 2010</i> , and the St Kilda Legal Service to provide legal advice and assistance. Funding is also provided to further develop a peer-led agency to embed the reforms within the sex worker community.	\$5.2 million output	New output appropriation
COVID-19 Quarantine Victoria	Funding is provided for the operation of COVID-19 Quarantine Victoria for costs associated with operating 17 hotel quarantine sites and for the new Centre for National Resilience at Mickleham. The Centre provides a purpose-built facility and quarantine program with strict infection and prevention controls, and ventilation standards, encompassing a range of services including accommodation, catering, transport and health which can be scaled up and down depending on public health and other requirements.	\$120.3 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
	The Victorian Government has offered the use of the Centre for National Resilience at Mickleham to the Commonwealth Government to assist to temporarily accommodate Ukrainian refugees, should this be required.		
Early intervention to counter violent extremism	Funding is provided to continue programs to counter violent extremism.	\$2.4 million output	Internal reprioritisation and new output appropriation
Improving custodial services for youth justice	Funding is provided for opening the Cherry Creek Youth Justice facility, behaviour support specialists, remand beds, and safe and stable workforce initiatives.	\$90.1 million output	New output appropriation
Diverting children from youth justice	Funding is provided for key initiatives to divert children from the youth justice system, including expansion of the central after-hours assessment and bail service, an after-hours Children's Court service, and additional Aboriginal youth justice hubs.	\$5.0 million output and \$0.1 asset	New output and asset appropriation
A new financial assistance scheme for victims of crime	Funding is provided to prepare for the commencement of the new financial assistance scheme for victims of crime, to be implemented in the second half of 2023.	\$2.3 million output	New output appropriation
Supporting oversight and scrutiny of the victim service system	Funding is provided to support the Victims of Crime Commissioner to hold justice agencies to account and improve victims' experiences in the justice system.	\$1.2 million output	Internal reprioritisation
Preventing youth crime through early intervention	Funding is provided to prevent youth crime before it occurs by continuing critical programs aimed at engaging young people in the community and addressing the key drivers of crime.	\$4.5 million output	New output appropriation
Providing aged care health services for people in prison	Funding is provided for services to support ageing people in the prison system, ensuring they receive necessary assistance, such as	\$2.5 million output	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
	personal care and daily living needs, as well as specialist transition and reintegration assistance.		
Reducing future justice demand and keeping the community safe	<p>Funding is provided for a range of initiatives to address offending and improve outcomes for over-represented cohorts in contact with the justice system, including:</p> <ul style="list-style-type: none"> continued operation of the Maribyrnong Community Residential Facility, which provides short-term accommodation and transitional support for men exiting the prison system who would otherwise be at risk of homelessness; expanding the family visits support program for prisoners to help repair relationships and assist with reunification of family units; enhanced rehabilitation and reintegration support services for sentenced prisoners to support their successful transition back into the community; the Women and Mentoring Program, which matches women at risk of offending with supportive female mentors; and improved oversight of high-risk offenders on Community Corrections Orders. 	\$22.7 million output and \$1.2 million asset	Mix of new output, asset and internal reprioritisation
Royal Commission into Victoria's Mental Health System	Funding is provided for the planning and design of a youth forensic mental health service in adult prisons as part of the whole of government response to recommendations from the Royal Commission into Victoria's Mental Health System.	\$1.4 million output	New output appropriation
Western Plains Correctional Centre	Funding is provided for commissioning systems at the facility and maintaining the facility.	\$39.5 million output	Internal reprioritisation and

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
			new output appropriation
Digital future of the Registry of Births, Deaths and Marriage	Funding is provided to continue the call taking capability of the Registry of Births, Deaths and Marriages.	\$3.9 million output	New output appropriation
Wellbeing support for frontline justice workers	Funding is provided to support the development of new workforce wellbeing tools and training for the justice workforce.	\$0.3 million output	New output appropriation
Contact service harmonisation and digital uplift	Funding is provided to harmonise processes across multiple consumer contact services to reduce call wait times and ensure Victorians can contact the services they need when they need them.	\$0.8 million output	Internal reprioritisation
Responding to the Royal Commission into the casino operator and licence and enhancing gambling and liquor regulation	<p>Funding is provided to support the Government’s response to recommendations from the Royal Commission into the Casino Operator and Licence and to introduce tough new measures and strict oversight of Melbourne’s casino operator. This includes:</p> <ul style="list-style-type: none"> • establishing an Office of the Special Manager with unprecedented powers to oversee casino operations and hold Melbourne’s casino operator to account; • supplementing the Victorian Gambling and Casino Control Commission (VGCCC) to support its oversight of all gambling and gaming activities within Victoria, and resource its dedicated casino division, which will focus solely on the casino operator; • appointing a new VGCCC Chair and dedicated casino commissioners to strengthen oversight over casino operations; and • supporting the Department of Justice and Community Safety to respond to Royal Commission recommendations. 	\$23.4 million output	New output appropriation and internal reprioritisation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
	Funding is also provided to modernise Victoria’s liquor regulator, which will improve regulatory outcomes and reduce compliance costs for liquor licence holders.		

Victoria Police			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
Better mental healthcare for police	Funding is provided to Victoria Police to continue initiatives focused on mental health early intervention and prevention to increase mental health awareness and improve the wellbeing of police officers.	\$2.5 million output	Internal reprioritisation and new output appropriation
Royal Commission into the Management of Police Informants – human source management and disclosure obligations	Funding is provided to Victoria Police to support the Government’s response to the Royal Commission into the Management of Police Informants, including enhanced governance and operational procedures for human source management and disclosure obligations, additional support staff for investigations in the Court of Appeals and enhancements to information systems.	\$1.9 million output	New output appropriation
Victoria Police death and disability benefits	Funding is provided to Victoria Police for group death and disability cover for operational members aged 55 to 60 years old.	\$3.2 million output	New output appropriation

Victoria Police			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022–23 on the program/initiative	Details of how it will be funded
Equipping frontline police officers with conducted energy devices	Funding is provided to Victoria Police to equip frontline police officers and protective service officers across the state with conducted energy devices. This includes integration with body worn cameras and training for police and protective service officers. The rollout will ensure police and protective service officers have additional non-lethal options to safely resolve violent or dangerous situations.	\$39.0 million output and \$20.1 million asset	New output and asset appropriation
Critical police infrastructure	Funding is provided to build a replacement fit-for-purpose 24-hour South Melbourne police station and to build a new police station in Point Cook to serve the growing local community.	\$1.7 million asset	New asset appropriation
Increasing policing capacity to meet current and future demand	Funding is provided to Victoria Police to recruit an additional 502 sworn officers and 50 protective service officers over the next two years to meet service demand and provided high visibility and proactive policing in the community.	\$40.0 million output and \$3.9 million asset	New output and asset appropriation

Expenditure – lapsing programs (output initiatives including grants)

Question 7⁶

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2021–22, where funding is to be extended in the 2022–23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

⁶ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department’s appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Response

Department of Justice and Community Safety						
a)	Name of the program	State Control Centre workforce and emergency management operating model				
b)	Objective/s of the program	The State Control Centre (SCC) is Victoria's primary control centre for the management of emergencies, connecting government, agencies, and industry together to prepare for, respond to and support communities to recover from emergencies and disruptive events including bushfires, floods, storms and health emergencies.				
c)	Expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)	2021–22	2022–23	2023–24	2024–25	2025–26
		\$6.9 million	\$2.0 million	\$11.2 million	\$11.4 million	\$11.6 million
d)	Details of how the program will be funded	Additional appropriation provided in the 2022–23 State Budget funded under the SCC workforce initiative.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Funding being continued in the 2022–23 State Budget. The SCC was established based on discrete periods of activation, such as during fire season and at specified times during well-defined emergency events (such as floods and storms). While the SCC has seen increased periods of activation over the preceding years, this changed in early 2020 to a continuous activation model.</p> <p>The previous decade has seen increasing demands on emergency management coordination, due to a range of factors that are increasing the intensity, frequency, and duration of emergencies. At the same time, community expectations and the scrutiny placed on the emergency management sector is increasing. The culmination of these trends has been the experience of the recent 2019–20 bushfires and ongoing COVID-19 pandemic, which have placed significant challenges on the emergency management sector and highlighted that change is required for the SCC to fully support this important responsibility of government.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>There has been a measurable increase in the number of days the SCC has been activated to manage emergencies since the centre was established. The establishment of the <i>Emergency Management Act 2013</i> expanded the remit of the SCC to an 'all hazards, all agencies' approach, providing a focal point for the sector to work as one in creating safer and more resilient communities and establish an effective and sustainable emergency management system.</p> <p>While this approach has delivered considerable uplift in Victoria's emergency management capability, it has meant that the SCC is no longer only activated periodically.</p> <p>In 2013 the SCC was activated for 138 days, but from 2017 to 2018 the SCC averaged over 226 days of activation per year. Since October 2019, the SCC has been consecutively activated for a range of coordination and emergency management activities, including:</p>				

		<ul style="list-style-type: none"> • coordination of interstate deployments to support NSW and QLD with bushfire response and WA and NSW storm events • 2019–20 Victorian bushfire season • COVID-19 • significant storm and weather events • earthquake. <p>As of December 2021, the SCC has been under near continuous activation for over 800 days.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The SCC has contributed to the minimisation of avoidable loss of life, property, preventable injury, health, and social impacts (including impacts to vulnerable Victorians) resulting from emergencies.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2022–23 State Budget.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – as funding is being continued in the 2022–23 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety				
a)	Name of the program	Ensuring a secure youth justice system		
b)	Objective/s of the program	To continue initiatives to build a safer and more stable youth justice system.		
c)	Expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)	2021–22	2022–23	2023–24
		\$13.9 million	\$15.3 million	\$3.8 million
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2022–23 State Budget as part of the ‘Improving custodial services for youth justice’ initiative.		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	These initiatives support the rehabilitation of young people and practice uplift for staff, comprising behaviour support specialists, and safe and stable workforce initiatives. Funding has also been continued for the historical abuse insurance premium.		

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Government investment in recent years, in line with recommendations from the Armytage and Ogloff Review and the Youth Justice Strategic Plan, has led to significant signs of stabilisation in the youth justice system and broader markers of success, including:</p> <ul style="list-style-type: none"> • reductions in youth offending rates (22 per cent decrease over five years to 2020–21), and stabilising numbers of young people under supervision (2,083 in 2020–21 down from 2,392 in 2019–20) and in custody (635 in 2020–21 down from 767 in 2019–20); • a 42 per cent reduction in the average daily number of Aboriginal children aged 10 to 17 years in since 2016–17, including a 14 per cent reduction in 2020–21 compared to the previous year. We are ahead of our 2023–24 Aboriginal Justice Agreement 4 target and committed to closing the gap by 2031, in partnership with Aboriginal community and Aboriginal Justice Caucus; • the Children's Court Youth Diversion Service (CCYD) has a 95 per cent success rate and delivers around 1,500 diversions per year (when referral numbers are not impacted by COVID-19 related restrictions); • the rate of young people returning to sentenced supervision in Victoria is the second lowest in Australia (35 per cent compared to a national average of 41 per cent); and • the number of Category One assault incidents are down 43 per cent for the 2020–21 year, compared to the 2019–20 year. the number of Category One assault incidents are down 43 per cent for the 2020–21 year, compared to the 2019–20 year. This is in addition to a 28 per cent reduction in category one assault incidents for the 2019–20 compared to 2018–19. The 2020–21 Category One incident total is at its lowest level since 2014–15, however, there were still 29 serious incidents in 2020–21. The 2020–21 Category One incident total is at its lowest level since 2014–15, however, there were still 29 serious incidents in 2020–21.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding is being continued in the 2022–23 State Budget and DJCS continues to deliver youth justice services within approved budgets and in line with recognised government risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2022–23 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2022–23 State Budget.

Department of Justice and Community Safety						
a)	Name of the program	Critical service delivery for Victoria's emergency services				
b)	Objective/s of the program	Within the critical service delivery for Victoria's emergency services, the Emergency Services Telecommunications Authority (ESTA) is a statutory authority accountable for managing Triple Zero emergency calls from the Victorian community and provides dispatch support for Police, Fire, Ambulance services and the Victoria State Emergency Service (VICSES) was provided with funding.				
c)	Expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)	2021–22	2022–23	2023–24	2024–25	2025–26
		\$46.1 million	\$42.6 million	\$35.8 million	\$38.3 million	\$40.8 million
d)	Details of how the program will be funded	Additional appropriation provided in the 2022–23 State Budget for the Emergency Services Telecommunication Authority for lapsing initiatives from the 2021–22 Budget. Additional appropriation provided in the 2022–23 State Budget for ESTA for lapsing initiatives from the 2021–22 Budget.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Funding being continued in the 2022–23 State Budget to support ESTA operations to meet demand, recruit additional call takers, upgrade ICT and implement Mental Health initiatives.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>ESTA provides the following three service delivery lines – underpinned by a range of key technology services:</p> <ul style="list-style-type: none"> • Emergency communication services (ECS): provides Triple Zero event/call taking, dispatch, field responder support and safety monitoring services that employ 825 people. This workforce of 72 per cent female employees across three purpose-built facilities respond to on an average day to 453 event types (e.g., stabbing, shortness of breath, structure fire) via 7,138 calls, with a request for assistance answered every 11 seconds. ECS handles an annual demand of 2.8 million emergency calls and dispatches 2.3 million events; • Emergency communication information services (ECIS): provides Triple Zero telephony, responder field radios, secure statewide radio and data networks, privacy/protection services of emergency data, and information and intelligence data sharing platforms, to allow for real-time communication between Ambulance Victoria (AV), Victoria Police (VP), Fire Rescue Victoria (FRV), Country Fire Authority (CFA) and VICSES; and • Emergency management services (EMS): Provides large scale event support including the critical moments before the activation of the State Control Centre, supporting Emergency Management Victoria's (EMV) and agencies needs and agencies to prepare, respond to and recover from critical events and emergencies. 				

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding being continued in the 2022–23 State Budget for ESTA to continue to deliver emergency call taking and dispatch services in line with government objectives.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – ESTA provides several services to Emergency Agencies within appropriate targets. Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Additional appropriation provided in the 2022–23 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding being continued in the 2022–23 State Budget.

Department of Justice and Community Safety			
a)	Name of the program	Critical service delivery for Victoria's emergency services	
b)	Objective/s of the program	Funding is provided to support lifesaving services, continue safety programs at public pools, and maintain and improve Life Saving Victoria (LSV) clubhouses.	
c)	Expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)	2021–22	2022–23
		\$8.3 million	\$8.3 million
d)	Details of how the program will be funded	Additional appropriation provided in the 2022–23 State Budget under the Public water safety initiatives.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	On average, there have been 110 drowning incidents (44 fatal and 66 non-fatal) each year in Victoria over the past five years. In response, as outlined in the State Emergency Management Plan, LSV leads the delivery of public water safety in Victoria as a community organisation under the structure of Emergency Management Victoria (EMV). LSV is also a service delivery agency for the Department of Education and Training (DET), Department of Health (DH), Sport and Recreation Victoria (SRV) and the Victorian Multicultural Commission.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Programs are being delivered within approved budgets and in line with recognised government risk management practices. To deliver public water safety to Victorians, LSV partners with all levels of government, over 3,100 organisations statewide, over 200 franchisees, as well as national counterparts and international agencies. Core to LSV's service provision are more than 38,000 volunteer members across 57 affiliated lifesaving clubs, in addition to LSV's workforce of over 500 employees (includes seasonal casuals), and over 10,000 active (operational) volunteers.	

		<p>LSV also supports EMV in leading the Victorian Water Safety Taskforce (the Taskforce), co-chaired by the Parliamentary Secretary for Emergency Services and Emergency Management Commissioner. The Taskforce was convened to bring together the key government stakeholders to address water safety and develop the Victorian Water Safety Strategy 2021–2025.</p> <p>LSV’s areas of operation include emergency management, community education and training, search and rescue services, aquatic industry services, public relations and communications, diversity and inclusion, volunteer and club services, infrastructure services, research and health promotion, government and industry relations and corporate services.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding is being continued in the 2022–23 State Budget and LSV continues to deliver water safety services within approved budgets and in line with recognised government risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding being continued in the 2022–23 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2022–23 State Budget.

Department of Justice and Community Safety				
a)	Name of the program	Improved oversight of offenders on Community Corrections Orders		
b)	Objective/s of the program	Funding is provided to improve community safety through strengthened oversight and rehabilitative support of offenders including those on Community Correction Orders (CCOs). This includes embedding dedicated central oversight resources to provide case management oversight of high-risk, complex offenders on CCOs, as well providing short-term accommodation and transitional support for men exiting the prison system or on a CCO that are at risk of homelessness at the Maribyrnong Community Residential Facility.		
c)	Expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)	2021–22	2022–23	2023–24
		\$11.8 million	\$11.5 million	\$10.2 million
d)	Details of how the program will be funded	Continuation funding is being provided in the 2022–23 Budget under the initiative Reducing future justice demand and keeping the community safe – for the continuation of dedicated central		

		resources to strengthen the oversight of high-risk, complex offenders on CCOs and continued operation of the Maribyrnong Community residential centre.
e)	Evidence of the continued need for the program and the Government's role in delivering it	Continued funding for the central oversight function within Community Correctional Services is required to ensure the continuation of effective case management practices that target offending behaviour and best responds to the needs of high-risk and complex offenders. The operation of the Maribyrnong Community Residential Facility is required to continue to provide transitional housing and support to men who are at risk of homelessness, including those released from prison, contributing to improving community safety outcomes and reducing reoffending.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The central oversight functions help promote and support effective case management practices that target offending behaviour and best responds to the needs of high risk and complex offenders. Maribyrnong Community Residential Facility offers short term accommodation and transitional support to men at risk of homelessness that are subject to a CCO or released from prison. It helps meet accommodation needs, and helps enable residents to address reintegration needs, including health and mental health needs, finding employment, and building confidence to independently access community-based supports and services.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Existing governance will be utilised to manage the continued implementation and emerging risks, and ensure continued delivery within scope, budget and timeframes.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding being continued in the 2022–23 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2022–23 State Budget.

Victoria Police		
a)	Name of the program	Better mental healthcare for police
b)	Objective/s of the program	In 2019, Victoria Police was approved output funding of \$6.0 million over three years to support the Government's election commitment to provide "Better Mental Health Care for our Emergency

		<p><i>Workers</i>". This funding has been used to deliver the Early Intervention and Prevention Fund (EIPF) initiatives.</p> <p>EIPF funding was allocated for the purpose of developing and delivering four initiatives that promote employee wellbeing, and timely access to mental health support services. These initiatives include:</p> <ul style="list-style-type: none"> • continued delivery of the Trauma Recovery and Resilience Group program; • extended availability of the Reflective Practice group supervision model; • increased employee access to Professional Supervision; and • the expansion of the Injury Management Team. 		
c)	Expenditure in the financial years 2021–22 and 2022–23 (and where relevant, future years)	2021–22	2022–23	2023–24
		\$1.7 million	\$2.5 million	\$2.5 million
d)	Details of how the program will be funded	Grant from Worksafe	\$2.0m grant from Worksafe \$0.5m output Appropriation	\$2.0m grant from Worksafe \$0.5m output Appropriation
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>In the original funding submission to government in 2019, Victoria Police stressed the need for increased funding for early intervention and prevention initiatives, based on the following findings:</p> <ul style="list-style-type: none"> • policing is a highly stressful occupation that involves repeated exposure to potentially traumatic events; • the experience of workplace trauma, and the high stress environment in which employees of Victoria Police function, poses a significant psychological risk to individual workers, who experience rates of depression, anxiety, and suicidal ideation that exceed those of the general population;⁷ and • while • various internal and external support options are available to employees of Victoria Police, data suggests that employees experience significant barriers to help-seeking and have difficulty recognising the signs of mental ill-health in both themselves, and others. <p>It was anticipated that investing in early intervention and prevention programs would have a range of benefits for Victoria Police employees, including:</p> <ul style="list-style-type: none"> • raising awareness of the importance of wellbeing and self-care strategies; • encouraging open discussion about the incidence of stress and stress-related phenomena within Victoria Police; • increased recognition of the signs of mental health deterioration; • reduction in stigma regarding the discussion and experience of mental health concerns; 		

⁷ See the *Victoria Police Mental Health and Wellbeing Study* (2017). Dr. Carlyn Muir, Dr Shannon Gray and Professor Alex Collie, Monash University.

		<ul style="list-style-type: none"> • promotion of early help-seeking; and • creation of a culture that more effectively supports the health and wellbeing of all employees. <p>In 2022, the need to deliver early intervention and prevention strategies to employees of Victoria Police remains unchanged. Indeed, in the five years to 2021, the organisation’s Workers’ Compensation Premium have increased by 169 per cent, with most of this increase attributed to rising numbers of mental injury claims.</p> <p>While it is clear that the interventions funded by the EIPF have had a significant and positive impact on participants to date, the current prevalence of mental health disorders across the organisation, and increasing rates of mental injury claims, suggest that proactive interventions are still required, and will continue to be welcomed, by work units across the state.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The following measures for each of the four EIPF programs were established in the initial Business Case (2019). Progress against each delivery goal is summarised below:</p> <p><u>1. Continued delivery of the Trauma Recovery and Resilience Group program</u></p> <p>KPI: Deliver and evaluate up to four Trauma Groups per year</p> <ul style="list-style-type: none"> • Delivery to date: <ul style="list-style-type: none"> ○ no groups were delivered in the 2019–20 financial year, due to a delay in staff recruitment and the impact of COVID restrictions no groups were delivered in the 2019–20 financial year, due to a delay in staff recruitment and the impact of COVID-19 restrictions; and ○ since mid-2020, the EIPF team has recruited to eight Trauma Groups for sworn employees, with three of these groups conducted in metropolitan Melbourne, and five conducted in regional locations. • Intervention impact evaluation: <ul style="list-style-type: none"> ○ the impact of the intervention is evaluated by measuring symptom change across a range of standardised clinical measures, from pre- to post- program; and ○ to date, participants in Trauma Group have reported significant reductions in measures of trauma-related mental health conditions, including stress, anxiety, depressions, PTSD, and alcohol use. <p><u>2. Extended availability of the Reflective Practice group supervision model</u></p> <p>KPI: Delivery of up to 72 sessions per financial year by mid-2022</p> <ul style="list-style-type: none"> • Delivery to date:

		<ul style="list-style-type: none"> ○ no group sessions were delivered in the 2019–20 financial year, due to a delay in staff recruitment and the impact of COVID restrictions no group sessions were delivered in the 2019–20 financial year, due to a delay in staff recruitment and the impact of COVID-19 restrictions; and ○ since mid-2020, a total of 180 Reflective Practice sessions have been delivered to 36 work units across the state. <ul style="list-style-type: none"> ● Intervention impact evaluation: <ul style="list-style-type: none"> ○ the impact of the intervention is assessed via a bespoke questionnaire, which measures change in reflective capacity and the relative impact of various topics included in the six-session intervention; and ○ feedback has been consistently positive: over 85 per cent of participants have stated that attending the group was worthwhile, relevant to their work role, and enabled them to feel as though their experience was both shared and valued. A similar percentage of participants recommend the group to others. <p><u>3. Increased employee access to Professional Supervision</u> KPI: Pilot the benefits of 1:1 professional supervision to employees in ‘at risk’ work units</p> <ul style="list-style-type: none"> ● Delivery to date: <ul style="list-style-type: none"> ○ employees from six work units have participated in the pilot program. ● Intervention impact evaluation <ul style="list-style-type: none"> ○ pilot project impact is assessed across a range of quantitative and qualitative measures; and ○ overall, approximately 90 per cent of participants in the pilot program reported at least some benefits, and there was near-unanimous support for the ongoing availability of access to supervision. <p><u>4. The expansion of the Injury Management Team</u> KPI: Increased capacity of the Injury Management Team</p> <ul style="list-style-type: none"> ● Delivery to date: <ul style="list-style-type: none"> ○ EIPF funding provides for the employment, over the project period, of an additional five members of the Injury Management team; and ○ while all five positions are currently filled, other positions within the team have not been consistently filled during the project period. ● Intervention impact evaluation:
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		<ul style="list-style-type: none"> ○ the goal of increasing staffing within the Injury Management team is to increase the ratio of Injury Management Consultant (IMC): injured workers across the organisation, and thereby improve the ability of IMCs to have a positive impact on individual care and return to work planning. <p>Despite the overall increase in IMC FTE hours provided by EIPF funding, the increase in mental health injury rates across the organisation, and broader issues with staff retention across this sector, has resulted in service demand continuing to exceed capacity.</p>
g)	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>All EIPF projects have, since 2019, been managed and delivered in a project management framework, with best practice guidelines for project documentation and implementation adhered to throughout the project lifecycle.</p> <p>Specifically, the following documentation is recorded for each of the four EIPF projects and has been reviewed and approved by the appropriate authority: (1) Project Initiation Document; (2) Project Implementation Plan; (3) Risk Register; (4) Change Register, and (5) closure documentation if required. All documentation has been submitted and approved by Victoria Police’s Integrated Project Office (IPO), with progress against specified project milestones regularly reviewed and assessed by an appropriate stakeholder within the project governance hierarchy (e.g., Traffic Light Reports are reviewed by the Divisional Director on a fortnightly basis, whereas reports are provided to the IPO monthly).</p> <p>Despite the impact of COVID-19 restrictions on project delivery in 2019–20, all current reports confirm that EIPF projects are proceeding according to schedule, with key milestones met, and delivery in line with the KPIs outlined in the Project Implementation Plan.</p> <p>Regarding the financial monitoring of EIPF expenditure, Victoria Police’s Financial Services Division (FSD) liaises with the EIPF Project Manager on a monthly basis, to ensure that all expenditure on account TF0577 is appropriate and aligned with project realisation goals. The funding body is also presented with an annual invoice that details project expenditure across a range of categories, which are described in a manner that clearly iterates the relationship between cost and delivery goals.</p>
h)	<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>The EIPF Benefits Realisation Plan (2019) specifies the key goals for each of the four EIPF projects, and the ways in which these benefits will be assessed. Each project has been designed and delivered within a clear project management framework and evaluated with reference to specific delivery goals that align with the strategic vision of the organisation. The benefits of each project to both the individual participant, and the organisation more broadly, is summarised in section 7(f) above.</p>

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>In the three years since 2019, funding obtained via the <i>Better Mental Health Outcomes for our Emergency Workers</i> initiative has provided Victoria Police with funding to employ: (1) five additional employees to the Injury Management Team, and (2) a six-member team of clinicians, with demonstrated expertise in the delivery of early intervention and prevention initiatives.</p> <p>In addition to staff loss, the cessation of EIPF funding on 30 June 2022 would have widespread consequences to the organisation, to an extent that is not readily mitigated. Specifically, the loss of the EIPF clinical team would mean that initiatives dependent on that expertise would no longer be available to employees.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The yearly costs associated with the delivery of key EIPF project goals was estimated, in the Business Case of 2019, to be \$2.0 million per year. Of this estimate, a large percentage relates to the recruitment and retention of suitably qualified staff.</p> <p>With this in mind, it is assumed that a significant proportion of the budget at 1 July 2022 would be allocated to staff recruitment and retention. If this is the case, funding of > \$2.0 million over 12 months, would be readily acquitted.</p> <p>It is also noted that staffing needs have increased since 2019; as has employee interest in the interventions offered by the EIPF team. For instance, after more than two years of face-to-face delivery, there is now a waitlist of over 40 participants for upcoming Trauma Groups, while over 20 work units are currently waitlisted for Reflective Practice. If demand for EIPF interventions continues, more staff will be required to meet that need, which will in turn lead to increasing staff-related costs and increased yearly predicted expenditure.</p>

Question 8⁸

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2021–22, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021–22
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Department of Justice and Community Safety		
a)	Name of the program	Women's prison system
b)	Objective/s of the program	Provision of temporary beds.
c)	Expenditure in the financial year 2021–22	\$11.0 million budget as financial year is yet to be completed.
d)	Reasons why the program was established	The capacity of the women's prison system will be increased, including through the construction of 106 additional beds at the Dame Phyllis Frost Centre (DPFC).
e)	Details of who and how many used the program and evidence of the outcomes achieved	Funding was originally provided to operate temporary beds at DPFC and Tarrengower. Funding was redirected towards other 2021–22 priority initiatives that required urgent funding attributed to the COVID-19 pandemic within the prison system, including preventing increasing demand.
f)	Reasons why further funding is not being sought	Fixed term funding to address immediate needs.
g)	Nature of the impact of ceasing the program	No impact is anticipated.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is expected.

Department of Justice and Community Safety

⁸ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

a)	Name of the program	Enabling economic recovery and development through Traditional Owners' Corporations
b)	Objective/s of the program	Funding was provided for the development of the Dja Dja Wurrung multipurpose cultural hub in Bendigo. The hub will provide a multipurpose space for other businesses and the wider public, incorporate existing local community use of basketball and oval facilities, and create a destination for cultural and arts events.
c)	Expenditure in the financial year 2021–22	\$7.7 million budget as financial year is yet to be completed.
d)	Reasons why the program was established	To drive systemic change in the justice system, to connect, support and deliver better outcomes for the Aboriginal community and to work in partnership with Traditional Owners and the Victorian Aboriginal community to embed the principles of self-determination in the justice sector.
e)	Details of who and how many used the program and evidence of the outcomes achieved	As at 30 April 2022, \$6.0 million for 2021–22 has been provided to Dja Dja Wurrung Clans Aboriginal Corporation for the construction of their Corporate and Community Centre, with a further \$1.7 million to be provided in the final instalment, following the final progress report, and a site visit to be conducted by the department in May/June 2022. The centre will be designed for Dja Dja Wurrung members and provide spaces for learning and interaction and honour the survival, growth and culture of the Dja Dja Wurrung. It will also provide space for arts and cultural events and incorporate the use of existing basketball and oval facilities for the wider public in Bendigo.
f)	Reasons why further funding is not being sought	Fixed term funding to address immediate needs.
g)	Nature of the impact of ceasing the program	No impact.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected.

Department of Justice and Community Safety		
a)	Name of the program	Addressing coronavirus (COVID-19) related delays across the justice system
b)	Objective/s of the program	Budget supplementation for Victorian Legal Aid (VLA).
c)	Expenditure in the financial year 2021–22	\$17.5 million budget as financial year is yet to be completed.
d)	Reasons why the program was established	Short-term program that provided VLA with additional funding to provide more legal services, including duty lawyers and grants of legal aid, to address delays in the criminal justice system during the COVID-19 pandemic.
e)	Details of who and how many used the program and evidence of the outcomes achieved	VLA has delivered a range of court related legal assistance services including legal advice, duty lawyer and representation services. These services have been

		delivered through a combination of in-person, telephone and virtual platform arrangements based on COVID-19 restrictions at the time and the impact on court operations. This funding uplift has enabled VLA to continue to respond to demand for such services throughout 2021–22 and it is able to provide greater levels of in-person services as courts are able to operate more openly.
f)	Reasons why further funding is not being sought	Fixed term funding to address immediate needs.
g)	Nature of the impact of ceasing the program	No impact.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected.

Department of Justice and Community Safety		
a)	Name of the program	High risk industries – Engagement and enforcement operation (2021–22 Budget)
b)	Objective/s of the program	To ensure designated high-risk and at-risk industries are compliant with Chief Health Officer directions.
c)	Expenditure in the financial year 2021–22	\$50.0 million budget as financial year is yet to be completed
d)	Reasons why the program was established	Funding was provided for the High-Risk Industries Engagement and Enforcement Operation (IEEO) to ensure that designated high-risk and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to COVID-19.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The IEEO performs proactive and reactive engagement and enforcement activities to provide assurance to government and the broader community that Victorian businesses are compliant with industry-specific public health orders under the <i>Public Health and Wellbeing Act 2008</i> . Industry compliance with these orders is essential to mitigating the spread of COVID-19 within workplace settings, reducing the risk and severity of outbreaks, and keeping Victorians safe at work. As at 31 March 2022 the IEEO had 281 Authorised Officers, carrying out an average of 1,481 inspections each week. The IEEO has conducted over 100,000 activities, including over 70,000 physical inspections, since enforcement began in August 2021. It has issued over 3,000 enforcement outcomes, including over 1,000 infringement notices.
f)	Reasons why further funding is not being sought	Fixed term funding to address immediate needs.
g)	Nature of the impact of ceasing the program	No impact.

h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected.
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COVID-19 related expenses

Question 9⁹

For grant programs announced as part of the COVID-19 response in 2021–22 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2021–22 and forward estimates
- actual expenditure as at 30 April 2022
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2022
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 April 2022
- performance measures associated to the grant programs
- any budget allocation for the program in the 2022–23 Budget

Response

Department of Justice and Community Safety		
a)	Name of the program	Community safety infrastructure grants
b)	Objective/s of the program	<p>The objectives of the Community Safety Infrastructure Grants include:</p> <ul style="list-style-type: none"> delivering employment opportunities in communities across Victoria and supporting economic recovery; increasing community safety and confidence in public places; promoting widespread engagement in crime prevention initiatives by involving the community in designing public safety and security infrastructure;

⁹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

		<ul style="list-style-type: none"> • supporting initiatives that connect the community and build social cohesion; and • testing innovative approaches to crime prevention. 			
c)	Estimated expenditure for 2021–22 and forward estimates	2021–22	2022–23	2023–24	2024–25
		\$1.6 million	\$0.1 million		
d)	Actual expenditure as at 30 April 2022	\$0.4 million			
e)	Source of funding	Program is primarily funding through the Building Works package (\$1.4 million) with additional funding provided through unallocated crime prevention investment (\$0.2 million in 2021–22 and \$0.1 million in 2022–23). The program is funded by output appropriation.			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
		253		172	
g)	Number of successful applicants	31			
h)	Status of the program	Funded projects are well underway and nearly two-thirds of projects have been completed.			
i)	Outcomes achieved as at 30 April 2022	65 per cent of projects (n=20) have completed works and installation of infrastructure, supporting economic recovery and increasing community safety and confidence in public places. Nine of the 11 remaining projects have completed procurement.			
j)	Performance measures	Community Crime Prevention grant payments properly acquitted – target: 100 per cent.			
k)	Any budget allocation in the 2022–23 Budget	N/A			

Capital assets

Question 10a¹⁰

Budget Paper No.5: Statement of Finances provides cash flow statements for departments.

Budget Paper No.4: State Capital Program provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2022–23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2022–23
- iv) Source of funding
- v) Expenditure incurred as 30 April 2022

¹⁰ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

vi) Number of jobs estimated to create - 2022–23 and 2023–24

Response

Please see [response in the attached Excel Worksheet](#).

Public Private Partnerships – expenditure

Question 11

Budget Paper No.5: Statement of Finances provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2022–23 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item ‘Other operating expenses’ in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Department of Justice and Community Safety			
Line item	2020–21 Actual (\$ million)	2021–22 Budget (\$ million)	2022–23 Budget (\$ million)
Interest expense	57.4	67.6	66.1
Other operating expenses (outsourced contracts)	389.6	439.6	447.4
Total	447.0	507.2	513.6

b)

Department of Justice and Community Safety					
PPPs	2020–21 Actual (\$ million)	2021–22 Budget (\$ million)	2022–23 Budget (\$ million)	2023–24 Estimated/Forecast (\$ million)	2024–25 Estimated/Forecast (\$ million)
Ravenhall Correctional Centre	175.9	197.5	200.2	208.5	214.7
Melbourne Remand Centre	23.2	28.0	25.0	25.5	27.3
Margoneet Correctional Centre	16.0	15.6	15.3	14.5	18.5

DJCS

Fulham Correctional Centre Contract Extension Project	72.4	77.8	81.7	82.0	85.2
Port Phillip Prison Contract Extension Project	137.5	155.4	158.6	164.0	170.3
Hopkins Correctional Centre	22.1	32.8	32.8	32.0	31.5
Total	447.0	507.2	513.6	526.4	547.7

Alliance contracting – DoT only

Question 12

Not applicable to the Department of Justice and Community Safety.

Carryover funding for payments for non-financial assets

Question 13¹¹

For the line item ‘payments for non financial assets’ for 2022–23 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2021–22.

Response

Payments for non-financial assets	\$ amount expected to be funded
DJCS does not anticipate carryover to be applied from 2021–22 into 2022–23.	\$0 million

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Treasurer's advances

Question 14¹²

For the 2021–22 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

Response

Department of Justice and Community Safety						
Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2021–22	Amount expended as at 30 April 2022	Reasons why additional funding was required
Nil – Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2021–22 financial year.						
Total 2021–22						

Savings initiatives from past budgets

Question 15¹³

For each of the savings initiatives detailed in the 2019–20 Budget, 2020–21 Budget, 2021–22 Budget and 2022–23 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2022–23
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022–23

¹² This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

¹³ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

- c) the Department's savings target for 2022–23, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Department of Justice and Community Safety				
Initiative	Actions the Department will take in 2022–23	Impact of these actions on service delivery in 2022–23	Savings target for 2022–23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019–20 Budget	The 2019–20 State Budget confirmed savings of over \$200 million over four years across government, announced prior to the 2018 election, in Labor's Financial Statement (LFS) and whole of government efficiencies.	Savings have been allocated consistent with the policy across the department and embedded in the 2022–23 budget.	19.7	N/A
Savings and efficiencies and expenditure reduction measures in 2020–21 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2021–22 Budget	Savings have been allocated across the department and are expected to be achieved by streamlining administrative functions and improving procurement practices. In addition, expenditure will be redirected to ensure the continued efficient and effective delivery of government priorities. Expenditure will also be reviewed on an ongoing basis to ensure lower value spending	Savings have been allocated consistent with the policy across the department and embedded in the 2022–23 budget.	80.0	N/A

Department of Justice and Community Safety				
	is reprioritised and invested in priority areas.			
Savings and efficiencies and expenditure reduction measures in 2022–23 Budget	N/A	N/A	N/A	N/A

Victoria Police				
Initiative	Actions the Department will take in 2022–23	Impact of these actions on service delivery in 2022–23	Savings target for 2022–23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019–20 Budget	Victoria Police will reduce the funding available to deliver non-frontline services.	No material impact on operational police service delivery.	18.9	N/A
Savings and efficiencies and expenditure reduction measures in 2020–21 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2021–22 Budget	Victoria Police will reduce the funding available to deliver non-frontline services.	No material impact on operational police service delivery.	15.2	N/A
Savings and efficiencies and expenditure reduction measures in 2022–23 Budget	N/A	N/A	N/A	N/A

Use of funds saved from other programs or initiatives

Question 16¹⁴

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2022–23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022–23 at the time of the 2021–22 Budget
- the amount currently to be spent under the program or initiative during 2022–23
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2022–23		The use to which the funds will be put
	At the time of the 2021–22 Budget	At the time of the 2022–23 Budget	
Men's prison system capacity	\$5.0 million	\$5.0 million	Justice system response to family violence
Police Policy and Strategy base budget	\$2.1 million	\$2.1 million	Supporting vulnerable Victorians
Men's prison system capacity	\$0.9 million	\$0.9 million	Improved oversight of offenders on Community Correction Orders
Men's prison system capacity	\$16.2 million	\$16.2 million	Responding to critical needs in the prison system
Redirection of funding from 2021–22 initiative LGBTIQ+ legal service	\$0.1 million	\$0.1 million	LGBTIQ+ Strategy implementation
Utilise existing VLA cash reserves	\$21.3 million	\$21.3 million	Legal assistance

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DJCS

Consumer Affairs Victoria information services	\$0.0 million	\$0.8 million	Contact service harmonisation and digital uplift
Non-priority gambling policy related activities	\$0.0 million	\$0.5 million	Responding to the Royal Commission into the casino operator and licence and enhancing gambling and liquor regulation.
Men's prison system capacity	\$34.3 million	\$34.3 million	Western Plains Correctional Centre
To be determined	\$0.0 million	\$4.1 million	Reducing future justice demand and keeping the community safe
To be determined	\$0.0 million	\$0.9 million	Early intervention to counter violent extremism
To be determined	\$0.0 million	\$1.2 million	Supporting oversight and scrutiny of the victim service system

Performance measures – new

Question 17

For all new performance measures in the 2022–23 Budget Paper No.3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable the Committee to assess the impact of the service

Response

Policing and Community Safety		
	Performance measure	Number of Family Violence incidents attended
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect the Victorian Government's significant investment into family violence incident identification and response by Victoria Police.
b)	Assumptions and methodology underpinning the measure	All family incidents reported to Victoria Police are recorded in the Law Enforcement Assistance Program (LEAP) system. The methodology is to count the number of records created in the FAMILY table sourced from LEAP data during the period of interest.
c)	How target was set	The 2022–23 target of 91,200 was set based on past trends over the last 60 months (approx.). The forecast with the estimated 95 per cent confidence intervals for the current financial year and the next financial year will be computed by the Corporate Statistics Unit.
d)	Shortcomings of the measure	The measure is impacted by the willingness of affected family members to report family violence incidents. There are many reasons why some victims of family violence do not report these incidents to police.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will provide the committee with an assessment on whether victims of family violence feel comfortable reporting incidents to the police.
	Performance measure	Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences

a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect the number of vehicles impounded due to high-risk driving/ behaviour and other traffic offences. This aligns with the Road Safety Strategy.
b)	Assumptions and methodology underpinning the measure	The impoundment data is entered into the Vehicle Impoundment System (VIS) front end by the members of Victoria Police as they impound vehicles. This system is maintained by Vehicle Impoundment Unit. The methodology is to count the total number of impounds that are recorded as current and valid with a three-month lag.
c)	How target was set	The 2022–23 target of 9,500 was set based on data after 2017 as there had been a major legislative change impacting the number of impounds.
d)	Shortcomings of the measure	The measure may be impacted by any changes to policy and legislation.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will provide the committee with further efforts managed by Victoria Police, in its ongoing commitment to reduce the road toll and improve safe driving behaviour on Victorian roads.
Community Crime Prevention		
	Performance measure	Proportion of crime prevention grant applications prepared using crime prevention resources
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect the importance of investing in evidence-based crime prevention initiatives.
b)	Assumptions and methodology underpinning the measure	Evidence-based crime prevention initiatives are more likely to be successful in achieving positive outcomes. The grant application form for the Creating Safer Places and Crime Prevention Innovation Fund grants contains two questions to determine whether the applications were prepared using crime prevention resources and information available on the government’s crime prevention website.
c)	How target was set	The 2022–23 target of 75 per cent was set based on the proportion of grant applications that used crime prevention resources and information in 2021–22 and the aim to improve that result (baseline).
d)	Shortcomings of the measure	The measure is based on self-reported answers to the questions in the application form for the Creating Safer Places and Crime Prevention Innovation Fund grants only.
e)	How the measure will enable the Committee to assess the impact of the service	The measure indicates the quality and value to the community of the resources developed by DJCS.
	Performance measure	Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect a whole of government and community approach to implementing the Government’s Crime Prevention Strategy.

b)	Assumptions and methodology underpinning the measure	Effective crime prevention initiatives are more successful if they are underpinned by good local partnerships. Projects funded under the Government's Crime Prevention Strategy must be delivered with partners. The VicHealth partnerships analysis tool will be used to score the quality of the partnerships at the start of the project and at the end.
c)	How target was set	The 2022–23 target of 10 was set based on the number of projects that were funded in 2021–22 that the department is expected to support to improve the quality of the partnerships.
d)	Shortcomings of the measure	The department can only provide support to improve the quality of the partnership, but it is up to the partners to maintain the relationships in the longer-term.
e)	How the measure will enable the Committee to assess the impact of the service	The measure indicates the department's ability to provide additional support to projects in order to improve the quality of their partnerships, so they are able to deliver more effective crime prevention initiatives.
Emergency Management Capability		
	Performance measure	Community Recovery and Resilience Grants paid aligned to milestone payments
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect Victorian Government priorities regarding recovery from the 2019–20 Victorian bushfires.
b)	Assumptions and methodology underpinning the measure	Bushfire Recovery Victoria (BRV) will track this measure as part of its grants management processes and generate reports using the Grants360 platform as required.
c)	How target was set	The 2022–23 target of 90 was set based on the performance achieved in the delivery of previous grant programs delivered by BRV, with an understanding that similar outcomes can be achieved for this program as it will utilise the same business processes and systems.
d)	Shortcomings of the measure	The measure was selected because the data that supports it is already being collected and it relates to a key program that BRV will deliver in 2022–23. It does not, however, provide insights into BRV's core role as a recovery coordinator. Further work will be required to identify a suitable measure with available data that can be used to assess BRV's performance in carrying out this role.
e)	How the measure will enable the Committee to assess the impact of the service	The measure gives the Committee an indication of the timeliness with which BRV is providing financial support to communities impacted by the 2019–20 Victorian Fires.
Youth Justice Community Based Services		
	Performance measure	Number of Children's Court Youth Diversions (CCYD)
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect the focus on diverting children from the Youth Justice system.

b)	Assumptions and methodology underpinning the measure	Diversions undertaken by young people sentenced by the Children's Court Youth Diversion (CCYD) program will be counted. This measure excludes diversions recorded by Victoria Police (e.g., police cautions). Data is recorded in the Youth Justice Client Relationship Information System (CRIS) throughout the year. This data will be run and extracted on a quarterly and annual basis. Data can shift/drift and be updated retrospectively, in line with standard process. Data is provided to Youth Justice CCYD Coordinators for review and validation following extraction and any publication.
c)	How target was set	The 2022–23 target of 1,100 was set based on the performance against this measure over the last two years, 1,170 in 2019–20 and 1,166 in 2021–22.
d)	Shortcomings of the measure	Data only relates to what is visible to YJ, which is young people sentenced to CCYD. This measure excludes diversions recorded by Victoria Police (e.g., police cautions). Data can shift/drift and be updated retrospectively, in line with standard process.
e)	How the measure will enable the Committee to assess the impact of the service	Youth Justice's focus on diversion has contributed to a reduction in the number of young people on community youth justice orders over a number of years. Investment in the Children's Court Youth Diversion service, which has contributed to this, does not currently have a Budget Paper 3 measure. This measure provides a more holistic approach to Youth Justice services.
	Performance measure	Proportion of successfully completed Children's Court Youth Diversions (CCYD)
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect the focus on diverting children from the Youth Justice system.
b)	Assumptions and methodology underpinning the measure	This will be measured by the number of CCYD diversion matters successfully completed and dismissed, divided by the number of CCYD diversions. Some diversion matters may be ongoing at conclusion of financial year. These will be excluded from final diversions (denominator) total. Data is recorded in the Youth Justice Client Relationship Information System (CRIS) throughout the year. This data will be run and extracted on a quarterly and annual basis. As the proportion is related to diversions, it does not equate to the number of young people diverted. Some young people can have more than one diversion for the reporting period.
c)	How target was set	The 2022–23 target of 90 per cent was set based on the performance against this measure over the past two years to 2020–21, with an approximate 95 per cent average successful completion rate.
d)	Shortcomings of the measure	Data only relates to what is visible to YJ, which is young people sentenced to CCYD. This measure <i>excludes</i> diversions recorded by Victoria Police (e.g. police cautions).

		Data can shift/drift and be updated retrospectively, in line with standard process.
e)	How the measure will enable the Committee to assess the impact of the service	Youth Justice focus on diversion was contributed to a reduction in the number of young people on community youth justice orders over a number of years. Investment in the Children's Court Youth Diversion service, which has contributed to this, does not currently have a Budget Paper 3 measure. This measure provides a more holistic approach to Youth Justice services, particularly in assisting to determine the outcomes of young people on the CCYD program.
Youth Justice Custodial Services		
	Performance measure	Average daily number of young people aged 10-13 under supervision
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect the focus on reducing the number of young people aged under 14 in custody.
b)	Assumptions and methodology underpinning the measure	Average daily counting is the sum of the number of young people aged 10-13 inclusive on each day in the reporting period, divided by the number of days in the reporting period. Clients are only counted once on each day in the period that they have an active order, regardless of the number of orders they have active per day. Data is recorded in the Youth Justice Client Relationship Information System (CRIS) throughout the year. This data will be run and extracted on a quarterly and annual basis. Young people whose highest tariff order is a custodial order, but they also have a community-Based order, are included.
c)	How target was set	The 2022–23 target of 0-5 was set based on performance against this measure over the past two years, 2020–21 completed financial year and 2021–22 financial year to date.
d)	Shortcomings of the measure	10–13-year-old young people are a very small cohort within Youth Justice which may see average daily numbers become increasingly volatile and potentially <1 during some short period reporting. As such any per centage-based trends in reporting are discouraged or should be treated with great caution.
e)	How the measure will enable the Committee to assess the impact of the service	An ongoing focus on diversion has meant there are only a small number of children aged 10-13 years in YJ each year. Young people aged 10-13 does not currently have a Budget Paper 3 measure. This measure provides a more holistic approach to Youth Justice services and will further assist in reporting of young people aged 10-13 for appropriate support.
Forensic Justice Services		
	Performance measure	Peer reviewed research articles published

a)	Description/purpose of the measure	New performance measure for 2022-23 to reflect Victorian Institute of Forensic Medicine (VIFM's) focus on research excellence.
b)	Assumptions and methodology underpinning the measure	VIFM's establishing legislation requires it to undertake research in forensic medicine and related scientific disciplines. All peer reviewed published articles undergo a vigorous review process to ensure their validity and unique contribution to knowledge.
c)	How target was set	The 2022–23 target of 85 was set based on an estimate from the data contained in previous annual reports.
d)	Shortcomings of the measure	The numerical count of research articles will not necessarily indicate the value of VIFM's research.
e)	How the measure will enable the Committee to assess the impact of the service	This measure will ensure that VIFM continues to meet its legislative responsibilities in relation to research output.
	Performance measure	Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths
a)	Description/purpose of the measure	New performance measure for 2022-23 to reflect VIFM's support to the medical profession to reduce demand on the Coroners Court.
b)	Assumptions and methodology underpinning the measure	The Coronial Admission and Enquiries (CAE) Office directly supports medical professionals at the earliest stages of the death investigation, including providing guidance and advice to avoid the reporting of non-reportable deaths. Measuring the resolution of non-reportable enquiries made to the CAE Office will provide insight into the role of the CAE Office in avoiding the misreporting of non-reportable deaths.
c)	How target was set	The 2022–23 target of 5,900 was set based on VIFM's experience running the CAE Office and noting that the service is demand driven.
d)	Shortcomings of the measure	Not all enquiries captured by the measure would have necessarily resulted in a misreporting of a non-reportable death. The measure does not capture the value of the CAE Office in providing advice to family members of deceased people.
e)	How the measure will enable the Committee to assess the impact of the service	Tracking the numbers of enquiries resolved by the CAE Office will provide meaningful information on the reach and effectiveness of the service.
Justice Policy, Services and Law Reform		
	Performance measure	Views of school curriculum related material on Victorian Law Reform Commission (VLRC) website
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect school education material made available on the VLRC website and the transition to online website use.

b)	Assumptions and methodology underpinning the measure	The VLRC's functions include undertaking educational programs on any area of the law relevant to a reference. VLRC conducts a schools and public education program that showcases the legislative and law reform process, including through in-person school talks and the online publication of educational resources.
c)	How target was set	The 2022–23 target of 1,000 was set based on information provided by the VLRC, in light of the transition to online website usage during the COVID-19 pandemic.
d)	Shortcomings of the measure	The measure only assesses the number of times material is viewed on the website, not the quality or usefulness of the information. However, another budget measure assesses the level of teacher and student satisfaction with the material.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable assessment of the impact of VLRC's function of providing education material to schools (including the change in delivery from in-person presentations to providing an expanded range of material on the VLRC's website, especially during the COVID-19 pandemic).
	Performance measure	Written submissions made to the VLRC including online surveys
a)	Description/purpose of the measure	New performance measure for 2022–23 to reflect community and stakeholder engagement in law reform projects and that the receipt of written submissions is a significant part of VLRC work.
b)	Assumptions and methodology underpinning the measure	VLRC's functions include examining, reporting and making recommendations to the Attorney-General on law reform proposals or matters that are referred by the Attorney-General. It may also initiate its own inquiries (without a reference) into relatively minor legal issues of general community concern. Core parts of these functions are considering the Victorian community's experiences of existing laws and views about proposed reforms and encouraging contributions to the law reform process.
c)	How target was set	The 2022–23 target of 150 was set based on submissions made to the VLRC in previous years, and factors in references proposed for public consultation in 2022-2023.
d)	Shortcomings of the measure	The measure seeks to track stakeholder and community engagement with VLRC law reform proposals, but only captures written submissions. Feedback provided during in-person consultation sessions which VLRC may also conduct for some projects is not captured in the measure.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable assessment of community and stakeholder engagement in VLRC law reform projects and the volume of VLRC work.
Gambling and Liquor Regulation		
	Performance measure	Proportion of high harm gambling breaches resulting in regulatory action

a)	Description/purpose of the measure	New performance measure of the new Victorian Gambling and Casino Control Commission (VGCCC) for 2022-23 to reflect the focus of the regulator on gambling and casino regulation only.
b)	Assumptions and methodology underpinning the measure	<p>The measure will record the number of high harm gambling breaches identified through inspections conducted by the VGCCC that result in regulatory action. Regulatory action for high harm gambling breaches can range from administrative action such as warnings and infringement notices through to court proceedings.</p> <p>Indicators of high harm breaches include factors such as the severity of the breach and the penalty imposed. Examples of gambling breaches include the following:</p> <ul style="list-style-type: none"> • Section 10.7.3(1) – Gambling provider allowing a minor to gamble • Section 10.7.3(2) – Gambling employee knowingly allowing a minor to gamble • Section 10.7.3(3) – Registered bookmaker allowing a minor to gamble • Section 3.5.33A – Venue operator knowingly allowing a person who is in a state of intoxication to play a gaming machine • Section 4.7.7 – Holder of a wagering licence knowingly accepting a bet from a person who is in a state of intoxication. <p>The target for this measure will be reviewed each year and refined following analysis of historical data as it is collected and with reference to any known activity that may impact on the coming year.</p>
c)	How target was set	The 2022–23 target of 95 was set based on the current 2021–22 target of 95 for high harm breaches resulting in regulatory action relating to liquor. The new measure will be adapted to gambling using gambling data sets.
d)	Shortcomings of the measure	This is a new measure. The definition of high harm will therefore need to be periodically reviewed and refined over time to ensure regulatory activity considers industry changes and continues to target high harm gambling behaviour.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will provide the Committee with a measure of the delivery of outputs for gaming. It will provide ongoing assurance that the VGCCC is targeting its regulatory actions towards industry activity that is likely to cause the greatest harm.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022–23 Budget Paper No.3: Service Delivery, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome
- the methodology behind estimating the expected outcome in the 2022–23 Budget.

Response

Emergency Management Capability		
	Performance measure	Permanent operational staff
a)	Description/purpose of the measure	A staff member who is employed or remunerated by the emergency services provider and is formally trained and qualified to deliver an emergency management service directly to the community, or respond to an emergency, or undertake emergency management duties. Includes trainees, new recruits and command management.
b)	The previous target	The 2021–22 target for this measure was 3,722.
c)	The new target and how it was set	The 2022–23 target for this measure is 3,866. The 2022–23 target was set based on consultation with sector agencies to identify projected capability.
d)	The justification for changing the target	The 2022–23 target is higher than the 2021–22 target due to the reclassification of some staff from support to operational.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 3,667. The 2020–21 actual was within a five per cent variance of the 2020–21 target. The 2021–22 expected outcome is 3,790.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity.
	Performance measure	Permanent support staff
a)	Description/purpose of the measure	A non-operational staff member employed or remunerated by the emergency services provider who is not actively engaged in an emergency management role.
b)	The previous target	The 2021–22 target for this measure was 1,618.

c)	The new target and how it was set	The 2022–23 target for this measure is 1,606. The 2022–23 target was set based on consultation with sector agencies to identify projected capability.
d)	The justification for changing the target	The 2022–23 target is lower than the 2021–22 target due to the reclassification of some staff from support to operational, partly offset by additional support staff associated with a strengthened Health and Wellbeing portfolio.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 1,535. The 2020–21 actual was within five per cent variance of the 2020–21 target. The 2021–22 expected outcome is 1,655.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity.
	Performance measure	Volunteers – Operational
a)	Description/purpose of the measure	A volunteer of the emergency services who delivers an emergency management service directly to the community or responds to an emergency and who is formally trained and qualified to undertake emergency management duties, but who do not receive remuneration other than reimbursement of ‘out-of-pocket’ expenses.
b)	The previous target	The 2021–22 target range for this measure was 40,000-41,000.
c)	The new target and how it was set	The 2022–23 target range for this measure is 38,500-39,500. The 2022–23 target range was set based on consultation with sector agencies to identify projected capability requirements.
d)	The justification for changing the target	The lower 2022–23 target range reflects a revised projected optimum number of operational volunteers, as the 2021–22 target range represented a significant amount of excess capability.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 33,066. The 2020–21 actual was lower than the 2020–21 target range due to a reclassification of volunteers from ‘operational’ to ‘support’, and due to the target range being aspirational. Service delivery compliance continued to be met and agencies continued to develop and implement volunteerism strategies to retain and recruit volunteers. The 2021–22 expected outcome is 33,949.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity. The expected outcome is lower than the 2021–22 target range of 40,000-41,000, largely due to this being an aspirational target which has never been reached. The number of operational volunteers is expected to increase slightly in 2022–23 as more volunteers complete the mandatory face to face operational training, which had been delayed due to COVID-19 restrictions.

	Performance measure	Volunteers – Support
a)	Description/purpose of the measure	A volunteer of the emergency services who performs a non-operational or support role and does not receive remuneration other than reimbursement of 'out of-pocket' expenses.
b)	The previous target	The 2021–22 target range for this measure was 24,000-25,000.
c)	The new target and how it was set	The 2022–23 target range for this measure is 23,000-24,000. The 2022–23 target range was set based on consultation with sector agencies to identify projected capability requirements.
d)	The justification for changing the target	The 2022–23 target range is lower than the 2021–22 target range due to a revised projected optimum number of support volunteers.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 25,602. The 2020–21 actual met the 2020–21 target range. The 2021–22 expected outcome is 25,381.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity. It is expected that a number of CFA support volunteers will be reclassified as operational volunteers in 2022–23 once they have completed the required training.
	Performance measure	Road accident rescue accredited brigades/units
a)	Description/purpose of the measure	Number of road accident rescue brigades or units approved to operate.
b)	The previous target	The 2021–22 target for this measure was 131.
c)	The new target and how it was set	The 2022–23 target for this measure is 133. The 2022–23 target was set based on consultation with agencies to identify increased sector capacity.
d)	The justification for changing the target	The 2022–23 target is higher than the 2021–22 target due to additional sector capacity.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual of 132 met the 2020–21 target of 131. The 2021–22 expected outcome is 133.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome was determined based on consultation with the sector agencies to identify expected capacity by 30 June 2022.
Community Based Offender Supervision		
	Performance measure	Rate of return to corrective services within two years of discharge from a community corrections order
a)	Description/purpose of the measure	The percentage of offenders who returned to corrective services for a subsequent sentenced episode in either prison or community corrections, within two years of discharge from a community corrections order.

b)	The previous target	The 2021–22 target for this measure was 16.
c)	The new target and how it was set	The 2022–23 target for this measure is 14. The 2022–23 target reflects historical performance.
d)	The justification for changing the target	The change to the target was made in consideration of recent historical performance against the current target and to take into account the impact on performance of national agreement in 2021 to change the counting rules related to prison-based returns for 2021–22 for the upcoming Report on Government Services.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 13.1. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 10.5.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	<p>The methodology for determining the expected outcome for this measure used the most up to date actual data on corrections system returns for people discharged from a community corrections order in 2019–20, and then applies assumptions based on the historical distribution of correction system returns over the full reporting period to determine the expected rate of return.</p> <p>Adjustments to the data set were made to reflect the application of revised national counting rules related to prison returns, involving removal from the numerator prisoners who are remanded in custody within two years of release, but do not go on to be sentenced until more than two years after their last corrections episode.</p>
Prisoner Supervision and Support		
	Performance measure	Total annual number of random drug tests undertaken
a)	Description/purpose of the measure	The aggregate of the number of test results across the prison system that comprise the effective sample for each month at each site in the reporting period. This measure is the denominator of the existing measure ‘percentage of positive random drug tests’, that is the total count of effective sample tests for the relevant testing month.
b)	The previous target	The 2021–22 target for this measure was 10,492–11,110.
c)	The new target and how it was set	The 2022–23 target for this measure is 6,011–6,365. The 2022–23 target was set based on a decrease in prisoner numbers which is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand (which include continued suppression of front-end crime, reduced flow of matters through courts, and increased use of bail).

d)	The justification for changing the target	The lower 2022–23 target reflects the expected impact of reduced prisoner numbers.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 9,486. The 2020–21 actual was lower than the 2020–21 target due to a decrease in prisoner numbers which is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand (which include continued suppression of front-end crime, reduced flow of matters through courts, and increased use of bail). The 2021–22 expected outcome is 5,355.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	<p>The number of random drug tests conducted at each prison location each month is based on sampling a stipulated percentage of the prisoner population at that site, each week.</p> <p>The expected 2022–23 outcome is based primarily on extrapolating the aggregated year to date results at each prison from the end of Q2, i.e. from 31 December 2021, and then adjusting according to analysis of key trends. From November 2021, the mandated sample at each prison was also reduced from 5 per cent to 4 per cent of the prisoner population over any given month, following a Supreme Court directive to revisit the evidence base for the current approach and subsequent provision of expert statistical advice. This firstly determined a representative sample of the total current prison population; then, for operational purposes, converted that to a per centage of the total population of unique prisoners to be tested each month.</p> <p>The extrapolated Q2 outcome data was further adjusted to reflect the decline in the overall prisoner population each month over August–December 2021. Finally, Q3 and Q4 trends at each location for the previous two completed financial years were compared with their Q2 results, and used to further revise monthly predicted outcomes, where appropriate. The final estimated monthly sample size at each site over January–June was then aggregated with the respective Q2 outcome to provide an estimated FY total for that location. Individual FY prison estimates were then aggregated to give the total of 5355, which represents a net increase of 61 per cent on the aggregate of the verified Q2 outcomes for the system.</p>
	Performance measure	Rate of return to prison within two years

a)	Description/purpose of the measure	Percentage of prisoners released from custody, following a sentenced episode, who return to prison under sentence within two years of release.
b)	The previous target	The 2021–22 target for this measure was 41.
c)	The new target and how it was set	The 2022–23 target for this measure is 39. The 2022–23 target reflects the review into the application of national counting rules.
d)	The justification for changing the target	In 2021, there was national agreement to change the counting rules for this measure for 2021–22 for the upcoming Report on Government Services. This was done with a view to improving comparability of the measure across jurisdictions. The target change has been made to account for this change in methodology.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 43.6. The 2020–21 actual was above than the 2020–21 target due to due to an increase in prisoners returning to custody with shorter sentences, as well as more prisoners returning to prison on remand within two years and subsequently receiving a sentence. The 2021–22 expected outcome is 37.7.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The methodology for determining the expected outcome for this measure used the most up to date actual data on prison returns for sentenced prisoners released in 2019–20, and then applies assumptions based on the historical distribution of prisoner returns over the full reporting period to determine the expected rate of return. For 2021–22, adjustments to the data set were made to reflect the application revised national counting rules, involving removing from the numerator prisoners who are remanded in custody within two years of release, but do not go on to be sentenced until more than two years after their release.
Youth Justice Community Based Services		
	Performance measure	Average daily number of young people under community-based supervision
a)	Description/purpose of the measure	This measure reports the daily average number of young offenders on a supervised community-based order.
b)	The previous target	The 2021–22 target for this measure was 800.
c)	The new target and how it was set	The 2022–23 target for this measure is 750. The 2022–23 target was set based on a reduction in young people under community-based supervision. This reduction represents a redirection of young people from the Youth Justice system.

d)	The justification for changing the target	The lower 2022–23 target reflects a focus on diversion, balanced against projections for the youth justice system post the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 708. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 690.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome has been set for 2021–22 based on previous year results and year to date 2021–22 December result.
	Performance measure	Community-based orders completed successfully
a)	Description/purpose of the measure	This performance measure reports the per centage of community-based supervision orders for young offenders which are successfully completed i.e., where the earliest order expiry date or order termination date is reached, and a breach is neither pending nor finalised.
b)	The previous target	The 2021–22 target for this measure was 88.
c)	The new target and how it was set	The 2022–23 target for this measure is 90. The 2022–23 target was set based on historical and current performance against this measure, with a higher proportion of young people now successfully completing their orders.
d)	The justification for changing the target	The higher 2022–23 target reflects continued higher performance against this measure.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 93.5. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 90.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The expected outcome for this measure is based on the average successful completions for all months YTD for the financial year.
Youth Justice Custodial Services		
	Performance measure	Annual daily average number of young people in custody – males (15 years plus)
a)	Description/purpose of the measure	This measure reports the daily average population of male offenders aged over 15 years in custody.
b)	The previous target	The 2021–22 target for this measure was 210-250.
c)	The new target and how it was set	The 2022–23 target for this measure is 170-210. The 2022–23 target was set based on a decline in the number of young people in custody.
d)	The justification for changing the target	The lower 2022–23 target reflects a continued focus on the redirection of young people from the Youth Justice Custodial System.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 143.7. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 125.

f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome has been set for 2021–22 based on previous year results and year to date 2021–22 December result.
	Performance measure	Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus)
a)	Description/purpose of the measure	This measure monitors daily average populations of males (15 years and older) to monitor custody service provisioning against capacity.
b)	The previous target	The 2021–22 target for this measure was 90-95.
c)	The new target and how it was set	The 2022–23 target for this measure is 80-85. The 2022–23 target was set based on a decline in the number of young people in custody.
d)	The justification for changing the target	The lower 2022–23 target reflects a continued focus on the redirection of young people from the Youth Justice Custodial System.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 64.7. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 50.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome has been set for 2021–22 based on previous year results and year to date 2021–22 December result.
	Performance measure	Average daily number of Aboriginal children and young people (10-17 years) in custody
a)	Description/purpose of the measure	This measure reports the daily average population of Aboriginal offenders aged from 10, up to and including 17 years (as at admission date), in custody.
b)	The previous target	The 2021–22 target for this measure was 14-18.
c)	The new target and how it was set	The 2022–23 target for this measure is 8-13. The 2022–23 target was set based on a continued decline in the number of Aboriginal young people in custody.
d)	The justification for changing the target	The lower 2022–23 target reflects a continued focus on the priority to divert more Aboriginal children from Youth Justice custody, as well as implementation of Wirkara Kulpa.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 10.5. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 10.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Expected outcome has been set for 2021–22 based on previous year results and year to date 2021–22 December result.
Public Prosecutions and Legal Assistance		
	Performance measure	Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions) (OPP)
a)	Description/purpose of the measure	This is a count of the number of Judicial Officer sitting days in the County Court, Supreme Court and Magistrates' Court where the judge, justice or magistrate is

		presiding over a matter in which the OPP is prosecuting. The measure is demand-led, and it shows the volume of prosecution resources required to service the efficient functioning of Victoria's criminal justice system.
b)	The previous target	The 2021–22 target for this measure was 11,000-13,000.
c)	The new target and how it was set	The 2022–23 target for this measure is 11,500-13,500. The 2022–23 target was set based on the growth in the number of matters entering the criminal justice system, new court case management practices and anticipated extra demand for prosecution services, as the courts and wider criminal system continue to recover from the impacts of COVID-19.
d)	The justification for changing the target	The 2022–23 target reflects the recovery from the impacts of COVID-19.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 12,353. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 13,000.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The 2021–22 expected outcome for the 2022–23 Budget Papers has been estimated by extrapolating 2021–22 monthly trend data.
	Performance measure	Number of victim and witness consultations (OPP)
a)	Description/purpose of the measure	This measure is a count of all victim and witness consultations undertaken by the OPP's Victim and Witness Assistance Service (VWAS) and Solicitors. This measure shows the level of engagement and communication to victims and witnesses, reflecting obligations on the OPP under the <i>Victims' Charter Act</i> .
b)	The previous target	The 2021–22 target for this measure was 34,000-36,000.
c)	The new target and how it was set	The 2022–23 target for this measure is 46,000-48,000. The 2022–23 target was set based on anticipated demand for services.
d)	The justification for changing the target	The higher 2022–23 target reflects anticipated sustained growth in demand for the service.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 43,800. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 50,000.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The 2021–22 expected outcome for the 2022–23 Budget Papers has been estimated by extrapolating 2021–22 monthly trend data.
	Performance measure	Duty lawyer services Victoria Legal Aid(VLA) - excluding family violence related services
a)	Description/purpose of the measure	This performance measure counts the number of duty lawyer services provided by VLA for non-family violence related incidents. It includes both State and Commonwealth-funded services.
b)	The previous target	The 2021–22 target for this measure was 69,000-71,000.

c)	The new target and how it was set	The 2022–23 target for this measure is 70,853. The 2022–23 target has been updated from a range to single figure target.
d)	The justification for changing the target	The lower 2022–23 target has been updated from a range to single figure target to provide a more specific measure of duty lawyer services provided.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 28,070. The 2020–21 actual was lower than the 2020–21 target due to the combined adverse impacts of the COVID-19 pandemic, changed court practices and lower capacity levels. The 2021–22 expected outcome is 70,000.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Service delivery targets are based on year-on-year figures, adjusted each year based on VLA’s projected demand.
	Performance measure	Legal advice and minor assistance for clients (VLA) - excluding family violence related services
a)	Description/purpose of the measure	This measure is a count of the number of one-off legal advice sessions provided by VLA lawyers at VLA offices, or via outreach services, or by phone or video conference for non-family violence related matters. Legal advice and minor assistance work include the perusal of documents, written advice, telephone calls, oral or written negotiations and, in some cases, less complex appearances before Courts or tribunals. Legal advice and minor assistance services in this measure excludes family violence related matters, ongoing legal representation or a grant of aid.
b)	The previous target	The 2021–22 target for this measure was 40,000-42,000.
c)	The new target and how it was set	The 2022–23 target for this measure is 41,347. The 2022–23 target has been updated from a range to single figure target.
d)	The justification for changing the target	The 2022–23 target has been updated from a range to single figure target to provide a more specific measure of legal advice and minor assistance for clients.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 28,211. The 2020–21 actual was lower than the 2020–21 target due to the combined adverse impacts of the COVID 19 pandemic and associated changes to court practices.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Legal advice and minor assistance targets are based on year-on-year figures, adjusted each year based on VLA’s projected demand.
Forensic Justice Services		
	Performance Measure	Provision of expert forensic medical and scientific evidence in court (VIFM)

a)	Description/purpose of the measure	This performance measure counts the number of appearances in court to provide expert evidence by staff from the Victorian Institute of Forensic Medicine (VIFM) during the reporting period.
b)	The previous target	The 2021–22 target for this measure was 150-250.
c)	The new target and how it was set	The 2022–23 target for this measure is 200-250. The 2022–23 target reflects demonstrated high performance within the top of the range.
d)	The justification for changing the target	The target was revised based on an analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 221. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 230.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on an analysis of historical performance.
	Performance Measure	Audited medico legal death investigation reports with no significant diagnostic errors (VIFM)
a)	Description/purpose of the measure	This performance measure provides the percentage of forensic pathology reports meeting the minimum standards of the VIFM quality audit during the reporting period.
b)	The previous target	The 2021–22 target for this measure was 95.
c)	The new target and how it was set	The 2022–23 target for this measure is 98. The 2022–23 target reflects demonstrated historic high performance.
d)	The justification for changing the target	The target was revised based on an analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 97.3. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 99.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The estimate was revised based on an analysis of historical performance.
	Performance Measure	Medico legal death investigation reports issued within agreed period (VIFM)
a)	Description/purpose of the measure	This performance measure provides the percentage of cases where the Forensic Pathologist report turnaround time for the Victorian Institute of Forensic Medicine (VIFM) is within the target of 12 weeks. A range is set at 60 to 70 per cent to allow for complex cases which require more extensive investigation, such as paediatric cases.
b)	The previous target	The 2021–22 target for this measure was 60-70.
c)	The new target and how it was set	The 2022–23 target for this measure is 65-75. The 2022–23 target reflects demonstrated historic high performance.
d)	The justification for changing the target	The target was revised based on an analysis of historical performance.

e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 68.5. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 73.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on an analysis of historical performance.
Justice Services, Policy and Law Reform		
	Performance measure	Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)
a)	Description/purpose of the measure	Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs).
b)	The previous target	The 2021–22 target for this measure was 95 per cent.
c)	The new target and how it was set	The 2022–23 target for this measure is 98 per cent. The 2022–23 target reflects the continued performance at or above 98 per cent over multiple financial years.
d)	The justification for changing the target	The 2020–21 actual was 98.9 per cent. The 2020–21 actual exceeded the 2020–21 target of 95 per cent. The 2021–22 expected outcome is between 98.5 and 99.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	Not applicable – the target was exceeded.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	An analysis of historical performance data has shown that the KJU has consistently delivered at or above 98 per cent.
	Performance measure	Settlement rate of mediation (DSCV)
a)	Description/purpose of the measure	This outcome focused performance measure provides information about the percentage of mediations that result in an agreement between parties.
b)	The previous target	The 2021–22 target for this measure was 65.
c)	The new target and how it was set	The 2022–23 target for this measure is 70. The 2022–23 target reflects historical performance.
d)	The justification for changing the target	The target was revised based on analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 73.1. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 72.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on analysis of historical performance.
	Performance measure	Intake and mediation services conducted within agreed timeframes by the DSCV

a)	Description/purpose of the measure	This measure tracks the timeliness efficiency of files where a Dispute Assessment Officer approaches all parties involved in a dispute for intake, assessment, and mediation services.
b)	The previous target	The 2021–22 target for this measure was 85.
c)	The new target and how it was set	The 2022–23 target for this measure is 95. The 2022–23 target reflects historical performance.
d)	The justification for changing the target	The target was revised based on analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 97. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 98.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on analysis of historical performance.
Advocacy, Human Rights and Victim Support		
	Performance measure	Education and information sessions delivered by VEOHRC
a)	Description/purpose of the measure	The following data is captured and entered into the Resolve database for the number of education and information sessions delivered by VEOHRC: number of scheduled courses (calendar programs), number of client sessions, number of speaking engagements, participant details of scheduled courses and audience numbers, number of cohorts of 15 participants completing a Commission eLearning module on laws. This data is provided by individual participants or by the organisation that they are from.
b)	The previous target	The 2021–22 target for this measure was 600.
c)	The new target and how it was set	The 2022–23 target for this measure is 615. The higher 2022–23 target reflects additional education and information sessions which will commence with the operation of the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> .
d)	The justification for changing the target	The higher 2022–23 target reflects additional education and information sessions which will commence with the operation of the <i>Change or Suppression (Conversion Practices) Prohibition Act 2021</i> .
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 778. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 700.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on the anticipated number of education and information sessions required with the commencement of the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> .

	Performance measure	Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)
a)	Description/purpose of the measure	<p>Victim Services, Support and Reform (VSSR) provides a suite of services to victims of crime against the person, including the Victims of Crime Helpline (the Helpline), Victims Register, and victim support for Youth Justice Group Conferencing (YJGC). The Helpline provides telephone support, needs assessment and referrals for victims of crime.</p> <p>The major source of referral to the Helpline is from Victoria Police. Victoria Police provides the Helpline with E-Referrals for victims of crime against the person, and L17 referrals for male victims of family violence.</p> <p>The Victims Register provides a service for victims of offenders who have committed violent crimes and have been sentenced to a term of imprisonment. Through the Victims Register, victims can register to receive certain information about the offender, such as information of their sentence progression and expected release from prison. Victim Liaison Officers (VLO) provide support to victims who choose to participate in YJGC.</p> <p>The BP3 measure reflects this suite of services, and counts the following:</p> <ul style="list-style-type: none"> • inbound calls received and call backs made by the Helpline in a reporting period that are tagged with a 'Victim Info' wrap-up code by the Victim Support Officer (VSO) (Helpline); • inbound calls received and call backs made by the Helpline in a reporting period that are tagged with a 'Victims Register' wrap-up code by the VSO (Helpline); • all E-Referrals received by the Helpline from Victoria Police in a reporting period (Helpline); • all L17 referrals received by the Helpline from Victoria Police in a reporting period (Helpline); • new victim registrations that become 'active' during a reporting period (Victims Register); and • victims who were supported or represented by a VLO at a conference during a reporting period (YJGC).
b)	The previous target	The 2021–22 target for this measure was 23,500.

c)	The new target and how it was set	The 2022–23 target for this measure is 26,000. The 2022–23 target reflects historical performance.
d)	The justification for changing the target	The target was revised based on analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 25,988. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 26,000.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Projected outcomes are based on historical data.
	Performance measure	Customer satisfaction rating – Education and information sessions delivered by VEOHRC
a)	Description/purpose of the measure	Client session/s scheduled course/s participant satisfaction rating.
b)	The previous target	The 2021–22 target for this measure was 85.
c)	The new target and how it was set	The 2022–23 target for this measure is 90. The 2022–23 target reflects historical performance.
d)	The justification for changing the target	The target was revised based on analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 89. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 89.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	Projected outcomes are based on historical data.
	Performance measure	Customer satisfaction rating – Conciliation and facilitation delivered by VEOHRC
a)	Description/purpose of the measure	Parties who have participated in the dispute resolution/facilitation service under the <i>Equal Opportunity Act 2010</i> (EOA), <i>Racial and Religious Tolerance Act 2001</i> (RRTA) and the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> are sent a Customer Satisfaction Survey to complete when the process is finalised. Completion of this survey is voluntary. The survey lists seven questions to rate the quality and timeliness of the dispute resolution/facilitation service provided.
b)	The previous target	The 2021–22 target for this measure was 85.
c)	The new target and how it was set	The 2022–23 target for this measure is 95. The higher 2022–23 target reflects the improved delivery of standard services.
d)	The justification for changing the target	The target was revised based on analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 95. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 95.

f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on an analysis of historical performance.
Public Sector Information Management, Privacy and Integrity		
	Performance measure	Regulatory actions conducted: Examinations, reviews, audits or investigations (OVIC)
a)	Description/purpose of the measure	Regulatory actions including Law Enforcement, Data Security, and Privacy audits, examinations or investigations and Freedom of Information own motion investigations completed.
b)	The previous target	The 2021–22 target for this measure was 5.
c)	The new target and how it was set	The 2022–23 target for this measure is 8.
d)	The justification for changing the target	The target was revised based on an analysis of historical performance.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 5. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 5.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The target was revised based on historic performance and the additional funding for a further 3 regulatory actions which was provided for 2022–23.
Regulation of the Victorian Consumer Marketplace		
	Performance measure	Information and advice provided to consumers, tenants and businesses – through other services including written correspondence, face to face and dispute assistance
a)	Description/purpose of the measure	Consumer Affairs Victoria (CAV) provides a range of information and advice to consumers, renters, businesses and rental providers through written correspondence and face-to-face. This measure quantifies the amount of advice that CAV provides through its: Information and Dispute Service Centre (IDSC), residential tenancy site visits, funded service providers (including for consumers and renters and through financial counselling), counter services and dispute advice in Victoria’s regions, and the front-line resolution and conciliation team.
b)	The previous target	The 2021–22 target for this measure was 115,700.
c)	The new target and how it was set	The 2022–23 target for this measure is 157,343. The 2022–23 target was set based on anticipated increased demand for dispute services that require responses to written correspondence.
d)	The justification for changing the target	The higher 2022–23 target reflects anticipated higher demand for these services continuing.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 144,533. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 135,017.

f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The methodology is based on half year actual results (1 July 2021 – 31 December 2021) and knowledge of current trends and the impacts of the COVID-19 restrictions ending.
	Performance measure	Information and advice provided to consumers, tenants and businesses – through telephone service
a)	Description/purpose of the measure	The measure is the total number of information and advice provided via CAV consumer telephone services including the Regulatory Transaction Services (RTS), Information and Dispute Services Centre IDSC and the regional offices. CAV telephone lines include general consumer law, residential accommodation (including estate agents/retirement villages), registration and licensing and domestic building advice. Other telephone lines include small business, Koori, unlicensed motor car trading, and toy safety.
b)	The previous target	The 2021–22 target for this measure was 302,900.
c)	The new target and how it was set	The 2022–23 target for this measure is 293,265. The 2022–23 target was set based on service model changes that promote online advice where appropriate whilst ensuring telephone support for those that need it.
d)	The justification for changing the target	The lower 2022–23 target reflects the service model changes implemented to achieve the changes above.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 205,508. The 2020–21 actual was lower than the 2020–21 target due to phone services being restricted during parts of the year due to COVID-19 impacts as well as prioritisation of services under the temporary Residential Tenancies Dispute Resolution Scheme. The 2021–22 expected outcome is 265,510.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The methodology is based on half year actual results (1 July 2021 – 31 December 2021) and knowledge of current trends and the impacts of the restrictions ending.
	Performance measure	Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions
a)	Description/purpose of the measure	The measure is an aggregate of bond lodgements and repayments transactions services provided by the Residential Tenancies Bond Authority (RTBA). The RTBA is a statutory authority of the Government of Victoria, administered within the Department of Justice and Community Safety, under the <i>Residential Tenancies Act 1997</i> . It holds all Victorian residential tenancy bonds including those applying to residents of long-term caravans and rooming houses.
b)	The previous target	The 2021–22 target for this measure was 490,000.

c)	The new target and how it was set	The 2022–23 target for this measure is 501,000. The 2022–23 target was set based on anticipated levels of rental market activity.
d)	The justification for changing the target	The higher 2022–23 target reflects the expectation that rental market activity will return to regular rates of growth throughout the year.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 498,336. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 495,000.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The methodology is based on half year actual results (1 July 2021 – 31 December 2021) and knowledge of historical and current trends to assist with forecasting the final two quarters and full year expected outcome.
	Performance measure	Transactions undertaken – registration and licensing transactions
a)	Description/purpose of the measure	This activity measures the provision of registration and licensing services by the Business Licensing Authority (BLA) and CAV Regulatory Transaction Services (RTS). CAV manages registration schemes for several types of entities including incorporated associations, co-operatives, fundraisers, limited partnerships, patriotic funds and retirement villages. CAV also supports the BLA to manage licensing for occupations including estate agents, second-hand dealers and pawnbrokers, motor car traders, conveyancers, owners corporation managers, sex work service providers and brothel managers, rooming house operators and professional engineers.
b)	The previous target	The 2021–22 target for this measure was 95,500.
c)	The new target and how it was set	The 2022–23 target for this measure is 108,735. The 2022–23 target was set based on anticipated registration and licensing transactions undertaken and the inclusion of the new Professional Engineers registration scheme on 1 July 2021.
d)	The justification for changing the target	The higher 2022–23 target reflects the inclusion of the new Professional Engineers registration scheme and the expected transaction volumes received in regard to new applications, renewals, notifications and annual statements.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 95,096. The 2020–21 actual was within five per cent variance of the 2020–21 target. The 2021–22 expected outcome is 108,100.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The methodology is based on half year actual results (1 July 2021 – 31 December 2021) and knowledge of historical and current trends to assist with forecasting the final two quarters and full year expected outcome.
	Performance measure	Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF)

a)	Description/purpose of the measure	One of the objectives of the Foundation is to increase awareness and understanding of gambling harm and to encourage those experiencing moderate to severe gambling harm to access information and support services. Measuring visitation across all Foundation websites and online tools provides an important indicator of stakeholder and community engagement with gambling-related information, and an indication of the effectiveness of help messages for those who need Gambler's Help support services.
b)	The previous target	The 2021–22 target for this measure was 623,000.
c)	The new target and how it was set	The 2022–23 target for this measure is 654,885. This target is based on anticipated demand for information about gambling related harm from VRGF websites.
d)	The justification for changing the target	The higher 2022–23 target reflects changes in demand for information about gambling during COVID-19 restrictions and further optimisation of digital activity via search, display and social media channels.
e)	An explanation of why the target was not met in 2020–21, if applicable and the 2021–22 expected outcome	The 2020–21 actual was 682,600. The 2020–21 actual met the 2020–21 target. The 2021–22 expected outcome is 623,000.
f)	The methodology behind estimating the expected outcome in the 2022–23 Budget	The forecasting methodology is based on results to date this year, reflecting knowledge of historical and current trends.

Employees

Question 19¹⁵

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

a)

Department of Justice and Community Safety						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.00	0.01	1.00	0.01	N/A	N/A
EO-1	19.60	0.14	20.60	0.16	N/A	N/A
EO-2	68.00	0.48	65.30	0.49	N/A	N/A
EO-3	126.19	0.89	126.06	0.95	N/A	N/A
VPS Grade 7.3	5.00	0.04	6.00	0.05	N/A	N/A
VPS Grade 7.2	10.80	0.08	9.40	0.07	N/A	N/A
VPS Grade 7.1	13.30	0.09	11.52	0.09	N/A	N/A
VPS Grade 6.2	480.42	3.40	469.59	3.55	N/A	N/A
VPS Grade 6.1	559.16	3.94	504.87	3.81	N/A	N/A

¹⁵ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 5.2	431.57	3.04	418.22	3.16	N/A	N/A
VPS Grade 5.1	982.50	6.93	945.91	7.15	N/A	N/A
VPS Grade 4	1,653.01	11.66	1,599.00	12.08	N/A	N/A
VPS Grade 3	3,092.75	21.83	2,549.21	19.25	N/A	N/A
VPS Grade 2	770.90	5.44	759.19	5.74	N/A	N/A
VPS Grade 1	55.35	0.39	21.00	0.16	N/A	N/A
Government Teaching Service						
Health services						
Police						
Allied health professionals	195.01	1.38	171.61	1.30	N/A	N/A
Child protection						
Disability development and support						
*Youth Justice Workers						
Youth Justice Worker Grade 6	2.00	0.01	2.00	0.02	N/A	N/A
Youth Justice Worker Grade 5	12.00	0.08	10.00	0.08	N/A	N/A
Youth Justice Worker Grade 4	22.00	0.16	29.00	0.22	N/A	N/A
Youth Justice Worker Grade 3	10.00	0.07	13.00	0.10	N/A	N/A
Youth Justice Worker Grade 2	80.38	0.57	82.76	0.63	N/A	N/A
Youth Justice Worker Grade 1	465.02	3.28	373.74	2.82	N/A	N/A
*Custodial officers						
Custodial officer Grade 7	2.00	0.01	2.00	0.02	N/A	N/A
Custodial officer Grade 6	12.00	0.08	11.00	0.08	N/A	N/A
Custodial officer Grade 5	10.00	0.07	11.00	0.08	N/A	N/A
Custodial officer Grade 4	58.00	0.41	55.00	0.42	N/A	N/A
Custodial officer Grade 3	271.33	1.91	266.44	2.01	N/A	N/A

Department of Justice and Community Safety						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Custodial officer Grade 2b	761.24	5.37	729.83	5.52	N/A	N/A
Custodial officer Grade 2a	2,228.65	15.72	2,320.84	17.54	N/A	N/A
Custodial officer Grade 1	80.00	0.56	32.00	0.24	N/A	N/A
Other (Please specify)						
Children Youth and Family Workers	238.45	1.68	217.52	1.64	N/A	N/A
Community Corrections Practitioner	938.89	6.62	889.53	6.72	N/A	N/A
Legal Officer	386.96	2.73	388.20	2.93	N/A	N/A
Sheriff's Officer	131.27	0.93	120.51	0.91	N/A	N/A
Total	14,174.75	100.00	13,232.85	100.00	N/A	N/A

*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

b)

Department of Justice and Community Safety						
Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	9,467.89	67	9,248.70	70	N/A	N/A
Fixed-term	4,500.98	32	3,794.26	29	N/A	N/A
Casual	205.88	1	189.89	1	N/A	N/A
Total	14,174.75	100	13,232.85	100	N/A	N/A

c)

Department of Justice and Community Safety						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	6,584.88	46.5	6,140.30	46.4	N/A	N/A
Women	7,571.89	53.4	7,069.74	53.4	N/A	N/A
Self-described	17.98	0.1	22.81	0.2	N/A	N/A
Total	14,174.75	100	13,232.85	100	N/A	N/A

d)

Department of Justice and Community Safety						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	224.03	1.6	200.99	1.5	N/A	N/A
People who identify as having a disability	78.61	0.6	87.39	0.7	N/A	N/A
Total	302.64	2.1	288.38	2.2	N/A	N/A

The department's numbers include FTE for the following statutory entities:

- Office of Public Advocate (OPA)
- Royal Commission into the Casino Operator and Licence (until November 2021)
- Business Licensing Authority
- Post Sentence Authority
- People/entity relating to the Natural Disaster Relief Trust.

Entities with Public Service Body Heads who employ Public Servants independent of the departmental Secretary are also included in the above FTE:

- Bushfire Recovery Victoria (BRV)
- COVID Quarantine Victoria (CQV)
- Local Government Inspectorate (LGI)
- Office of Public Prosecutions (OPP)

- Office of the Public Interest Monitor (PIM)
- Office of the Special Manager. This administrative office was created on 1 December 2021.
- Office of the Victorian Information Commissioner (OVIC)
- Road Safety Camera Commissioner
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
- Victoria Government Solicitor's Office (VGSO)
- Victorian Responsible Gambling Foundation (VRGF).

The department's numbers exclude FTE for the following statutory entities:

- Victorian Institute of Forensic Medicine (VIFM)
- Victorian Law Reform Commission (VLRC)
- Residential Tenancies Bond Authority
- Sentencing Advisory Council (SAC)

The following entities with Public Service Body Heads are not included in the figures in the table above.

- Accident Compensation Conciliation Service
- Country Fire Authority (CFA)
- Emergency Services Telecommunications Authority (ESTA)
- Fire Rescue Victoria (FRV)
- Legal Services Commissioner (LSC)
- Office of the Special Investigator
- Victorian Gaming and Casino Control Commission (VGCCC) (formerly Victorian Commission for Gambling and Liquor Regulation)
- Victoria Legal Aid (VLA)
- Victoria State Emergency Service (VICSES)
- Victorian WorkCover Authority

a)

Victoria Police						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	N/A	N/A	N/A	N/A	N/A	N/A
EO-1	2.00	0.0%	2.00	0.0%	N/A	N/A
EO-2	9.80	0.0%	9.00	0.0%	N/A	N/A
EO-3	17.00	0.1%	18.00	0.1%	N/A	N/A
VPS Grade 7.3	5.00	0.0%	6.00	0.0%	N/A	N/A
VPS Grade 7.2	5.00	0.0%	5.00	0.0%	N/A	N/A
VPS Grade 7.1	5.00	0.0%	4.00	0.0%	N/A	N/A
VPS Grade 6.2	111.20	0.5%	114.35	0.5%	N/A	N/A
VPS Grade 6.1	127.73	0.6%	130.82	0.6%	N/A	N/A
VPS Grade 5.2	97.64	0.5%	107.83	0.5%	N/A	N/A
VPS Grade 5.1	211.77	1.0%	212.92	1.0%	N/A	N/A
VPS Grade 4	658.67	3.1%	646.90	3.0%	N/A	N/A
VPS Grade 3	813.49	3.8%	797.73	3.7%	N/A	N/A
VPS Grade 2	1112.87	5.2%	1092.07	5.0%	N/A	N/A
VPS Grade 1	5.00	0.0%	4.00	0.0%	N/A	N/A
Forensic Officers	292.44	1.4%	281.81	1.3%	N/A	N/A
Police Custody Officers	401.54	1.9%	389.29	1.8%	N/A	N/A
Police Medical Officers	6.90	0.0%	6.90	0.0%	N/A	N/A
Police ¹⁶	15922.72	74.6%	16360.78	75.0%	N/A	N/A
PSO	1474.53	6.9%	1465.24	6.7%	N/A	N/A
Recruits	63.00	0.3%	150.00	0.7%	N/A	N/A
Reservists	2.00	0.0%	2.00	0.0%	N/A	N/A
Government Teaching Service	N/A	N/A	N/A	N/A	N/A	N/A

¹⁶ Includes police employed under executive contracts at the EO-2 (SES-2) and EO-1 (SES-3) classifications

Victoria Police						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Health services	N/A	N/A	N/A	N/A	N/A	N/A
Police	N/A	N/A	N/A	N/A	N/A	N/A
Allied health professionals	N/A	N/A	N/A	N/A	N/A	N/A
Child protection	N/A	N/A	N/A	N/A	N/A	N/A
Disability development and support	N/A	N/A	N/A	N/A	N/A	N/A
Youth Justice Worker Grade 6	N/A	N/A	N/A	N/A	N/A	N/A
Youth Justice Worker Grade 5	N/A	N/A	N/A	N/A	N/A	N/A
Youth Justice Worker Grade 4	N/A	N/A	N/A	N/A	N/A	N/A
Youth Justice Worker Grade 3	N/A	N/A	N/A	N/A	N/A	N/A
Youth Justice Worker Grade 2	N/A	N/A	N/A	N/A	N/A	N/A
Youth Justice Worker Grade 1	N/A	N/A	N/A	N/A	N/A	N/A
Custodial officer Grade 7	N/A	N/A	N/A	N/A	N/A	N/A
Custodial officer Grade 6	N/A	N/A	N/A	N/A	N/A	N/A
Custodial officer Grade 5	N/A	N/A	N/A	N/A	N/A	N/A
Custodial officer Grade 4	N/A	N/A	N/A	N/A	N/A	N/A
Custodial officer Grade 3	N/A	N/A	N/A	N/A	N/A	N/A

b)

Victoria Police						
Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	21012.49	98.4%	21544.54	98.8%	N/A	N/A

Fixed-term	331.53	1.6%	260.45	1.2%	N/A	N/A
Casual	1.28	0.0%	1.64	0.0%	N/A	N/A
Total	21345.30	100%	21806.63	100%	N/A	N/A

c)

Victoria Police						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14339.99	67.2%	14591.16	66.9%	N/A	N/A
Women	7001.47	32.8%	7204.56	33.0%	N/A	N/A
Self-described	3.84	0.0%	10.91	0.1%	N/A	N/A
Total	21345.30	100%	21806.63	100%	N/A	N/A

d)

Victoria Police						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	103	0.5%	116	0.5%	N/A	N/A
People who identify as having a disability	128	0.6%	138	0.6%	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2021–22 financial year, and expected in the 2022–23 and 2023–24 financial years?
- b) For the 2020–21 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) For the 2020–21 financial year, please detail:
 - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - vii. the estimated savings realised by the JSE.
- d) Where the 2020–21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- e) For the 2021–22 and 2022–23 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, [Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service](#), 2019; and the Victorian Government, [Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector](#), 2019.

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

a)

Department of Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2021–22	DJCS utilises consultants and contractors to support the delivery of critical priorities. This assists with supporting capability and capacity gaps when there is a need to draw on important specialist expertise or technical skills, independent advice or temporary resourcing to support priority activities. Securing these resources was essential to facilitate DJCS' response to a range of issues in 2021–22. This included addressing impacts of COVID-19, increased pressure on Correctional and Emergency Services, and severe weather damage. All required the engagement of professional services and labour hire to meet demands such as flood and storm clean up, emergency management and infrastructure, Prison and Court's capacity expansion, housing for the vulnerable and mandatory quarantine programmes.
2022–23	DJCS expects to draw upon consultants and contractors in 2022–23 and 2023–24 when there is a need for specialist expertise or technical skills, independent advice or temporary resourcing to support priority activities.
2023–24	

b) *DJCS notes that the requested information for this question has changed since the 2021–22 Budget Estimates Questionnaire. Data captured as professional services in the 2021–22 Budget Estimates Questionnaire is represented as consultants in the current 2022–23 Budget Questionnaire.*

Department of Justice and Community Safety			
	Contractors	Consultants	Labour Hire Arrangements ¹⁷
FTE Number ¹⁸	N/A	N/A	N/A
Corresponding expense	N/A	\$125.1 million (including \$115.5 million for professional services and \$9.6 million for consultants)	\$17.6 million
Occupation category	N/A	<ul style="list-style-type: none"> COVID-19 Mandatory Quarantine 	<ul style="list-style-type: none"> COVID-19 Mandatory Quarantine

¹⁷ The department does not record FTE numbers for labour hire and professional services.

¹⁸ Contractors and consultants are not reported from FY2019–20, only Professional services and Labour hire arrangements per the [Administrative Guidelines on Engaging Labour Hire in the Victoria Public Service](#), 2019

Department of Justice and Community Safety			
		<ul style="list-style-type: none"> • Short Term Modular Housing • Emergency Management Infrastructure • COVID-19 High Risk Industries • Parole System Reform CV – Offending Behaviour Program Expansion • Management of serious offenders • Corrections System Capacity 	<ul style="list-style-type: none"> • Prisoner Housing and Escort services • Emergency Alert Project • Fine System Support • Royal Commission into Casinos • NDIS Worker Screening • Births, Deaths and Marriages • Prison Industries • West Melbourne Court and Custody Complex

c)

Department of Justice and Community Safety										
Financial year 2020–21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)								
Total number of jobs advertised on the JSE	<p>A total of 8,414 jobs were advertised on the JSE.</p> <p><i>Table 1: Total number of jobs advertised on JSE, showing significant recruitment activity by CQV</i></p> <table border="1"> <thead> <tr> <th>Area</th> <th>Total Number of Jobs advertised on JSE</th> </tr> </thead> <tbody> <tr> <td>Department of Justice and Community Safety</td> <td>4,378</td> </tr> <tr> <td>COVID Quarantine Victoria</td> <td>4,036</td> </tr> <tr> <td>Total</td> <td>8,414</td> </tr> </tbody> </table>	Area	Total Number of Jobs advertised on JSE	Department of Justice and Community Safety	4,378	COVID Quarantine Victoria	4,036	Total	8,414	N/A
Area	Total Number of Jobs advertised on JSE									
Department of Justice and Community Safety	4,378									
COVID Quarantine Victoria	4,036									
Total	8,414									

	The COVID Quarantine Victoria roles were advertised in the DJCS Springboard site from 3 July to 1 December 2020. They have been separated in this report due to the significant number of roles that were advertised.	
JSE jobs successfully filled	4,595	N/A
Jobs listed on the JSE but unable to be filled through the JSE	2,860	N/A
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	DJCS does not centrally track the proportion of roles secured by contractor/consultant/labour hire arrangement. This is completed by individual business units, in accordance with required guidelines. The Department of Premier and Cabinet has provided guidelines to all departments for the engagement of professional services and labour-hire.	N/A
Jobs advertised on the JSE that were not filled/pursued	2,769	N/A
	Savings	
Total estimated savings of JSE (\$)	A mandate stipulated in the department's Recruitment and Selection Guideline and Related Policy, states all ongoing vacancies and fixed-term vacancies greater than six months in duration must be made available to VPS employees by advertising for a minimum of 10 business days on the Jobs and Skills Exchange (JSE) and Careers@Justice (the department's intranet website) at no cost to the department. This policy change was implemented in December 2019. As this policy has been in place for a number of years prior to the reporting period, savings made by the JSE are not easily quantifiable, however, the number of jobs listed on the JSE is noteworthy (4,375) representing a significant saving compared with other alternative advertising methods.	N/A

d)

Department of Justice and Community Safety				
Expense type	Estimated/forecast costs for 2020–21 financial year	Actual costs for 2020–21 financial year	Variance	Explanation
Contractor ¹⁹	N/A	N/A	N/A	N/A
Consultant	N/A	N/A	N/A	N/A
Labour Hire Arrangement	\$17.4 million	\$17.6 million	\$0.2 million	Immaterial variance (below +/-5%)
Professional services	\$66.8 million	\$125.1 million	\$58.4 million	<p>The increase in actual costs when compared to the 2020–21 Budget is mainly due to:</p> <ul style="list-style-type: none"> • \$24 million for programs and initiatives funded post the 2020–21 Budget including \$15.5 million for COVID-19 Quarantine Victoria and \$5.6 million for High-Risk Industries: Engagement and Enforcement Operations (HRIEEO); • \$15.6 million for Bushfire Recovery Victoria; • \$9.3 million for Royal Commission into Casinos; and • \$3.7 million for the Royal Commission into the Management of Police Informants.

e)

Department of Justice and Community Safety		
2021–22	Labour hire	Professional services / Consultants
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$15.6 million	\$100.7 million
Occupation category	The activities for Labour hire include:	The activities for professional services include:

¹⁹ Contractors and consultants are not reported from FY2019–20, only Professional services and Labour hire arrangements per the *Administrative Guidelines on Engaging Labour Hire in the Victoria Public Service, 2019*

Department of Justice and Community Safety		
	<ul style="list-style-type: none"> • COVID-19 Mandatory Quarantine support for Victoria's Fine System • Emergency Alert Project • State-wide Severe Weather Damage Response • Royal Commission into Casinos 	<ul style="list-style-type: none"> • COVID-19 Mandatory Quarantine • State-wide Severe Weather Damage Response • Offending Behaviour Program's Extension • Emergency Management Infrastructure • Short-term Modular Housing Construction • Strategic Prison Expansion Planning, Site acquisition planning • DJCS Road Safety Project • feasibility of West Melbourne Court and Custody Project
2022-23	Labour hire	Professional services / Consultants
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$23.6 million	\$67.4 million
Occupation category	<p>The activities for Labour hire include:</p> <ul style="list-style-type: none"> • support for Victoria's Fine System • Emergency Alert Project • State-wide Severe Weather Damage Response 	<p>The activities for Professional services include:</p> <ul style="list-style-type: none"> • State-wide Severe Weather Damage Response • Offending Behaviour Program • Emergency Management • Strategic Prison Expansion Planning • Site Acquisition Planning • Road Safety Project • feasibility of West Melbourne Court and Custody Project

a)

Victoria Police	
Financial year	Main gaps in capability and capacity
2021–22	Victoria Police utilises consultants and contractors to alleviate capability and capacity gaps when there is a need to draw on specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or needs to cover temporary absences.
2022–23	
2023–24	

b)

Victoria Police			
	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A	N/A	N/A
Corresponding expense	\$191.1 million	\$6.6 million	\$1.9 million
Occupation category	The major categories are as follows: <ul style="list-style-type: none"> Information Technology Services Legal Services Air Wing Capability Custodial Services Security Services Communication Services 	The major categories are as follows: <ul style="list-style-type: none"> Legal Advisory Services Program Implementation, Management and Evaluation Technical/Professional Consultancy Information Technology Advisory Services 	The major categories are as follows: <ul style="list-style-type: none"> Project Services Professional Services

c)

Victoria Police		
Financial year 2020–21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	823	N/A
JSE jobs successfully filled	407	N/A
Jobs listed on the JSE but unable to be filled through the JSE	174 advertised exclusively on JSE	Careers Vic, SEEK, Lawyers Weekly, Legal Careers, Linked In
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	0	N/A
Why:	VPS freeze, candidate not released, non-selection, background checks, no applications, candidate withdrew	
Jobs advertised on the JSE that were not filled/pursued	37	Careers Vic, SEEK, Lawyers Weekly, Legal Careers, Linked In
Total estimated savings of JSE (\$)	<p>While there are savings realised internal to Victoria Police and whole of government transfers and promotions, there are other considerations and costs.</p> <p>For example, employment of internal applicants may result in savings in respect to onboarding, training and organisational and even job specific awareness and knowledge, as well as external advertising costs. However, a contrary example is the administrative costs for managing JSE that can include duplication in processes for recruitment teams and hiring managers (splitting of applicant packs for priority assessment, second round and beyond advertising) as well as liability that comes with transfer of personnel (leave and salary).</p> <p>There can be time savings if JSE advertisement is successful, in comparison, timelines are elongated if external advertising, or second or third round advertising is required.</p>	

d)

Victoria Police				
Expense type	Estimated/forecast costs for 2020–21 financial year	Actual costs for 2020–21 financial year	Variance	Explanation
Contractor	N/A	\$191.1 million	N/A	No estimated forecast was requested to be provided in the previous year
Consultant	N/A	\$6.6 million	N/A	As per above
Labour Hire Arrangement	\$1.8 million	\$1.9 million	\$0.1 million	Immaterial variance

e)

Victoria Police		
2021–22	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$2 million	\$23.6 million
Occupation category	<ul style="list-style-type: none"> Information Technology Services Legal Services Project Services Professional Services Others 	<ul style="list-style-type: none"> Information Technology/Communications Legal Services Program implementation, Management and Evaluation Independent and Advisory Services Technical/Professional Services Community Engagement Professional Development
2022–23	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$2.1 million	\$26.3 million
Occupation category	<ul style="list-style-type: none"> Information Technology Services Legal Services Project Services 	<ul style="list-style-type: none"> Information Technology/Communications Legal Services

	<ul style="list-style-type: none">• Professional Services• Others	<ul style="list-style-type: none">• Program implementation, Management and Evaluation• Independent and Advisory Services• Technical/Professional Services• Community Engagement• Professional Development
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Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022–23 year that affect the Department, along with an estimate of the proportion of your Department’s workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2022–23 employee benefits.

Response

Department of Justice and Community Safety
<p>a) The following EBAs are expected to be completed during the 2022–23 financial year (none of the EBAs cover department employees):</p> <ul style="list-style-type: none"> • Emergency Services Telecommunications Authority Operational Staff Agreement reaches its nominal expiry date on 30 June 2023. • Fire Rescue Victoria Metropolitan Fire Brigade, AMWU Mechanical Engineering Workshops Enterprise Agreement 2015 reaches its nominal expiry date on 30 June 2023. • Country Fire Authority Mechanical Engineers and Tower Overseers reaches its nominal expiry date on 10 January 2023.
<p>b) All enterprise bargaining agreements will be negotiated within the Government’s Wages Policy and Enterprise Bargaining Framework.</p>

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022–23 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

Department of Justice and Community Safety²⁰

Advertising planned for 2022–23

The department does not have a forward forecast of advertising expenditure in the 2022–23 budget or across the forward estimates. As part of the whole of Victorian government advertising approval process, the department contributes to the Annual Advertising Plan (AAP) that captures anticipated advertising activity for each department and its portfolio agencies for the forthcoming financial year. This enables all campaign advertising proposed by government departments and agencies to be carefully considered and assessed to ensure alignment with government strategic priorities. However, planned advertising expenditure is often impacted by shifting communication priorities, the availability of advertising space and changing media costs over the year. To ensure expenditure data is accurate and useful, the government’s annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

Reporting on advertising expenditure for 2022–23

As in previous years, at the conclusion of 2022–23, the government will publish an annual report on total government advertising expenditure for that year. Previous years’ advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend. Finally, departments and agencies are also required to publish within their annual report’s details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. As in previous years, expenditure on major advertising campaigns undertaken by the department in 2022–23 will be published in the department’s 2022–23 annual report.

²⁰ WorkSafe advertising expenditure is included in the DJCS response to provide a unified report on advertising for the department.

Department of Justice and Community Safety²⁰**Recruitment advertising**

The department does not have a global advertising spend for recruitment. Advertising for the recruitment of positions within the department and its portfolio agencies is undertaken on an as needs basis for individual positions.

Victoria Police**Forecasted Victoria Police 2022–23 advertising - total expenditure (MAMS) = \$7.7 million****Victoria Police recruitment advertising campaign**

2022–23 forecasted total expenditure (MAMS) = \$3.2 million

Breakdown of expenditure by medium:

TV – \$1.2 million

Radio – \$300,000

Print – \$300,000

OOH – \$300,000

Digital - \$500,000

Social media – \$300,000

Search – \$200,000

Partnerships – \$100,000

Victoria Police has developed a new Police Recruitment communications strategy. The strategy has a focus on police values and the rewarding nature of service to the community, with a strong female emphasis in line with organisational requirements to boost the number of female applicants. In line with the endorsed strategy and as part of Victoria Police's ongoing efforts to recruit high quality police officers, the new TV led Police Recruitment advertising campaign will deliver 3-4 bursts of broadcast advertising, a 12 month 'Always On' digital advertising presence and distinct packages of targeted communications to secondary audiences.

PAL and OLR advertising campaign

2022–23 forecasted total expenditure (MAMS) = \$3.5 million

Breakdown of expenditure by medium:

TV – \$1.3 million

Radio – \$400,000

Victoria Police

Print – \$400,000
 OOH – \$300,000
 Digital - \$500,000
 Social media – \$300,000
 Search – \$200,000
 Partnerships - \$100,000

In Q1 2022–23, the PAL OLR advertising campaign aims to build on the key message of saving the PAL number into phone contacts via the existing *When You Need Us, But Not the Sirens* advertising campaign - as well as further building on the public's awareness, understanding and use of the services. From Q2 2022–23 onwards, Victoria Police aims to launch the phase two PAL OLR advertising campaign aligned to the new PAL strategy.

Unwanted Sexual Behaviour (USB) on Public Transport (PT) campaign

2022–23 forecasted total expenditure (MAMS) = \$500,000

Breakdown of expenditure by medium:

Digital – \$150,000
 Social media – \$70,000
 Radio – \$100,000
 OOH – \$150,000
 Search – \$30,000

In consultation with the Department of Transport (DoT), Victoria Police will launch the new public transport text-based notification service and Unwanted Sexual Behaviour (USB) on Public Transport (PT) (*STOPIT*) advertising campaign across the train network in June 2022. Post FY 2021–22 campaign launch, Victoria Police will run an additional two bursts of *STOPIT* campaign advertising across the complete PT network (i.e. trains, trams & buses) between July and September 2022.

Digital Boosting – Campaign Support

2022–23 forecasted total expenditure (MAMS) = \$500,000

Breakdown of expenditure by medium:

Victoria Police

Digital – \$350,000

Social media – \$150,000

Unpaid campaigns across Victoria Police owned channels are created in-house to address crime prevention, behaviour change and community assurance messaging (for example, family violence, road policing). On occasion these campaigns can benefit from targeted paid digital buys to reach new audiences or hard to reach groups.

Question 22b²¹

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the Department in 2022–23
- ii) actual cost as at 30 April 2022 (from the 2021–22 Budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

Department of Justice and Community Safety			
	Budget allocated	Actual cost	Outcomes achieved
2021–22	N/A	N/A	N/A
2022–23	N/A	N/A	N/A
CALD communities			
2021–22	N/A	N/A	N/A
2022–23	N/A	N/A	N/A

Victoria Police			
	Budget allocated	Actual cost	Outcomes achieved
2021–22	N/A		
2022–23			
CALD communities			
2021–22	N/A		
2022–23			

Relationship between the Commonwealth, National Cabinet and Victoria

²¹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022–23 Budget?

Response**Department of Justice and Community Safety**

Not applicable. There are no outcomes of the Commonwealth Budget that have impacted the department's 2022–23 Budget.

- b) What impact have developments at the National Cabinet level had on the Department's 2022–23 Budget?

Response**Department of Justice and Community Safety**

Not applicable. There are no outcomes at the National Cabinet level that have impacted the department's 2022–23 Budget.

Service delivery

Question 24

Budget Paper No.3: Service Delivery presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2022–23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021–22 Budget.

Response

Department of Justice and Community Safety			
Objective	Output	Performance Measures	Ministerial portfolio
1. Ensuring community safety through policing, law enforcement and crime prevention activities	1. Policing and Community Safety	Victoria Police (22)	Police
	2. Community Crime Prevention	Community Crime Prevention Unit (4)	Crime Prevention Police
	3. Fines and Road Safety Enforcement	Fines and Enforcement Services (4)	Attorney-General Police
2. Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment	4. Emergency Management Capability	Emergency Management Victoria (13) Bushfire Recovery Victoria (1)	Emergency Services ²²
3. Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	5. Community-Based Offender Supervision	Corrections and Justice Services (11)	Corrections
	6. Prisoner Supervision and Support	Corrections and Justice Services (15)	
4. Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation	7. Youth Justice Community-Based Services	Youth Justice (6)	Youth Justice
	8. Youth Justice Custodial Services	Youth Justice (8)	
5. A fair and accessible justice system that supports confidence in the Victorian community	9. Public Prosecutions and Legal Assistance	Office of Public Prosecutions (5) Victoria Legal Aid (9)	Attorney-General
	10. Justice Policy, Services and Law Reform	Victorian Government Solicitor's Office (2) Victorian Law Reform Commission (4)	

²² This output also includes output costs that relate to COVID-19 response and enforcement activities which are the responsibility of the Minister for COVID-19 (DJCS).

Department of Justice and Community Safety			
Objective	Output	Performance Measures	Ministerial portfolio
		Sentencing Advisory Council (1) Aboriginal Justice (3) Dispute Settlement Centre of Victoria (4)	
	11. Forensic Justice Services (new output in 2022–23)	Victorian Institute of Forensic Medicine (8)	
6. Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights	12. Advocacy, Human Rights and Victim Support	Office of the Public Advocate (7) Victorian Equal Opportunity and Human Rights Commission (7) Victim Support Agency (3)	Attorney-General Victim Support
	13. Protection of Children, Personal Identity and Screening Services	Births, Deaths and Marriages (3) Working with Children Check Unit (3) Adoption Services (1)	Attorney-General
	14. Public Sector Information Management, Privacy and Integrity	Office of the Victorian Information Commissioner (7) Local Government Inspectorate (3)	
7. A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors	15. Regulation of the Victorian Consumer Marketplace	Consumer Affairs Victoria (8)	Consumer Affairs, Gaming and Liquor Regulation
	16. Gambling and Liquor Regulation	Victorian Gambling and Casino Control Commission (21) Victorian Responsible Gambling Foundation (3)	

Minister	Jaclyn Symes MP
Portfolio	Attorney-General
Changes to the output structure since 2021–22 Budget	The output <i>Forensic Justice Services</i> is new for 2022–23, disaggregating the services provided by the Victorian Institute of Forensic Medicine (VIFM) from the output <i>Justice Policy, Services and Law Reform</i> into a stand-alone output for increased transparency.
Objective(s)	<ul style="list-style-type: none"> Ensuring community safety through policing, law enforcement and crime prevention activities A fair and accessible justice system that supports confidence in the Victorian community Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights

Minister	Jaclyn Symes MP
Portfolio	Attorney-General
Objective indicator(s)	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities</u>²³</p> <ul style="list-style-type: none"> • Community safety during the day and night • Community safety on public transport • Crime statistics • Number of road fatalities • Number of hospitalisations from road injuries <p><u>A fair and accessible justice system that supports confidence in the Victorian community</u></p> <ul style="list-style-type: none"> • Prosecutions completed and returning guilty outcomes (OPP) (per centage of total case finalisations) • Legal advice and assistance provided (VLA) • Law reform projects completed (VLA) • Medico legal death investigations (VIFM) • Number of Sentencing Advisory Council publications (SAC) • Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) <p><u>Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights</u></p> <ul style="list-style-type: none"> • Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) • People assisted through Public Advocate advice and education activities (OPA) • Services provided to victims of crime against the person (VSSR) • Births, deaths and marriages registration transaction accuracy rate • Working with Children and NDIS Checks processed (exclusions issued within three days of receiving a decision) • Education and training activities delivered by the Office of Victorian Information Commissioner (OVIC).
Output(s)	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities • Fines and Road Safety Enforcement • A fair and accessible justice system that supports confidence in the Victorian community • Public Prosecutions and Legal Assistance • Justice Policy, Services and Law Reform • Forensic Justice Services • Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights • Advocacy, Human Rights and Victim Support (excluding three performance measures for Victim Support)

²³ Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by the department, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.

Minister	Jaclyn Symes MP
Portfolio	Attorney-General
	<ul style="list-style-type: none"> • Protection of Children, Personal Identity and Screening Services • Public Sector Information Management, Privacy and Integrity
Performance measure(s)	<p><u>Fines and Road Safety Enforcement</u></p> <ul style="list-style-type: none"> • Infringement notices processed • Warrants actioned • Proportion of images that are capable of supporting the issue of an infringement notice • Clearance of infringements within 180 days <p><u>Public Prosecutions and Legal Assistance</u></p> <ul style="list-style-type: none"> • Judicial Officer sitting days requiring prosecutors (OPP) • Number of briefs prepared and hearings attended (OPP) • Number of victim and witness consultations (OPP) • Community legal education and information services (VLA) – excluding family violence related services • Community legal education and information services (VLA) – family violence related services • Duty lawyer services – excluding family violence related services (VLA) • Grants of legal assistance provided by VLA – excluding family violence-related services • Legal advice and minor assistance for clients – excluding family violence-related services (VLA) • Family violence legal services (VLA) • Number of unique clients who accessed one or more of VLA’s legal services • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP) • Client satisfaction with services provided by Victoria Legal Aid • Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP) • Average wait time to the Legal Help phone line (VLA) <p><u>Forensic Justice Services</u></p> <ul style="list-style-type: none"> • Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM) • Medico legal death investigations (VIFM) • Provision of expert forensic medical and scientific evidence in court (VIFM) • Peer reviewed research articles published (VIFM) • Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths (VIFM) • Audited medico legal death investigation reports with no significant diagnostic errors (VIFM) • Medical and scientific investigations on the body of the deceased completed within two days (VIFM) • Medico-legal death investigation reports issued within agreed period (VIFM)

Minister	Jaclyn Symes MP
Portfolio	Attorney-General
	<p><u>Justice Policy, Services and Law Reform</u></p> <ul style="list-style-type: none"> • Community education and consultation sessions (in person or online) conducted by Victorian Law Reform Commission (VLRC) • Consultation session conducted by Victorian Law Commission (VLRC) • Views of school curriculum related material on VLRC website • Written submissions made to the VLRC including online surveys • Law reform projects conducted by VLRC • Teachers and students who are satisfied with education programs delivered by VLRC and the school curriculum related material provided on the VLRC website • Number of Sentencing Advisory Council (SAC) publications • Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs) • Number of Recognition and Settlement Agreements that commence (LJU) • Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court (LJU) • 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 • Client satisfaction with quality of legal advice provided (VGSO) • Client satisfaction with timeliness of legal advice provided (VGSO) <p><u>Advocacy, Human Rights and Victim Support</u></p> <ul style="list-style-type: none"> • Conciliation and facilitation activities delivered by VEOHRC • Education and information sessions delivered by VEOHRC • Information and advice provided by VEOHRC • Customer satisfaction rating – Education and information sessions delivered by VEOHRC • Customer satisfaction rating – Conciliation and facilitation delivered by VEOHRC • Settlement rate of conciliation and facilitation (VEOHRC) • VEOHRC complaints and reports of change or suppression practices finalised within six months • Information and advice provided by OPA • Community education sessions (OPA) • Public Advocate auspiced volunteer interventions for people with disability (OPA)

Minister	Jaclyn Symes MP
Portfolio	Attorney-General
	<ul style="list-style-type: none"> • New guardianship and investigation orders of VCAT actioned by OPA • Advocacy matters opened by OPA • Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act (OPA) • Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA) <p><u>Protection of Children, Personal Identity and Screening Services</u></p> <ul style="list-style-type: none"> • Number of Working with Children and NDIS checks processed • Number of Adoption Records released • Births, Deaths and Marriages registration transaction accuracy rate (BDM) • Customer satisfaction rating – BDM service centre • Clearances for Working with Children and NDIS checks issued within three days of receiving a clear notification • Exclusions for Working with Children and NDIS checks issued within three days of receiving the delegate’s decision • Average number of days to process compliant applications for birth, death and marriage certificates <p><u>Public Sector Information Management, Privacy and Integrity</u></p> <ul style="list-style-type: none"> • Education and training activities delivered by Office of the Victorian Information Commissioner • Regulatory actions conducted: Examinations, reviews, audits or investigations • Reviews and complaints closed by Office of the Victorian Information Commissioner • Client satisfaction with education and training provided • FOI review decisions overturned or set aside on appeal to VCAT • FOI reviews withdrawn by agreement following informal resolution • FOI reviews completed within timelines agreed with applicant • Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils • Complaints received by the Local Government Inspectorate assessed and actioned within five working days • Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated.

Minister	The Jaclyn Symes MP
Portfolio	Minister for Emergency Services
Objective(s)	Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment

Minister	The Jaclyn Symes MP
Portfolio	Minister for Emergency Services
Objective indicator(s)	<p><u>Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment</u></p> <ul style="list-style-type: none"> • Value of domestic fire insurance claims • Rate of deaths from fire events
Output(s)	Emergency Management Capability
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Emergency Management Capability</u></p> <ul style="list-style-type: none"> • Permanent operational staff • Permanent support staff • Volunteers – Operational • Volunteers – Support • Level 3 Incident Controller trained staff and volunteers • Road accident rescue accredited brigades/units • Structural fire confined to room of origin • Emergency response times meeting benchmarks – emergency medical response (FRV) • Emergency response times meeting benchmarks – road accident rescue response (CFA) • Emergency response times meeting benchmarks – road accident rescue response (FRV) • Emergency response times meeting benchmarks – road accident rescue response (VICSES) • Emergency response times meeting benchmarks – structural fires (CFA) • Emergency response times meeting benchmarks – structural fires (FRV) • Community Recovery and Resilience Grants paid aligned to milestone payments

Minister	The Hon. Lisa Neville MP
Portfolio	Minister for Police
Objective(s)	Ensuring community safety through policing, law enforcement and crime prevention activities

Minister	The Hon. Lisa Neville MP
Portfolio	Minister for Police
Objective indicator(s)	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities</u>²⁴</p> <ul style="list-style-type: none"> • Community safety during the day and night • Community safety on public transport • Crime statistics • Number of road fatalities • Number of hospitalisations from road injuries
Output(s)	Policing and Community Safety
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Policing and Community Safety</u></p> <ul style="list-style-type: none"> • Number of Family Violence Incidents attended • Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences • Community calls for assistance to which a Victoria Police response is dispatched • Contravention of family violence intervention order (FVIO) offences per 100 000 population • Crimes against property – excluding family violence related crime (rate per 100 000 population) • Crimes against property – family violence related crime (rate per 100 000 population) • Crimes against the person – excluding family violence related crime (rate per 100 000 population) • Crimes against the person – family violence related crime (rate per 100 000 population) • Number of alcohol screening tests conducted • Number of prohibited drug screening tests conducted • Number of youth referrals • Police record checks conducted to contribute to community safety • Perceptions of safety – walking locally at night • Total reported road fatalities in vehicle collisions • Total persons reported injured in vehicle collisions • Proportion of community satisfied with policing services (general satisfaction) • Proportion of drivers tested by road safety cameras who comply with posted speed limits

²⁴ Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by the department, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.

Minister	The Hon. Lisa Neville MP
Portfolio	Minister for Police
	<ul style="list-style-type: none"> • Proportion of Family Incident Report affected family members receiving referrals • Proportion of successful prosecution outcomes • Proportion of the community who have confidence in police (an integrity indicator) • Proportion of crimes against the person resolved within 30 days • Proportion of property crime resolved within 30 days

Minister	The Hon. Natalie Hutchins MP
Portfolio	Minister for Crime Prevention
Objective(s)	Ensuring community safety through policing, law enforcement and crime prevention activities
Objective indicator(s)	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities²⁵</u></p> <ul style="list-style-type: none"> • Community safety during the day and at night • Community safety on public transport • Crime statistics • Number of road fatalities • Number of hospitalisations from road injuries
Output(s)	Community Crime Prevention
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Community Crime Prevention</u></p> <ul style="list-style-type: none"> • Proportion of crime prevention grant applications prepared using crime prevention resources • Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects • Number community members engaged in Crime Prevention capacity building activities, to increase community capability to deliver crime prevention initiatives • Outcomes of Crime Prevention funded projects published within 12 months of project completion

²⁵ Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by the department, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.

Minister	The Hon. Natalie Hutchins MP
Portfolio	Minister for Corrections
Objective(s)	Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation
Objective indicator(s)	<p><u>Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation</u></p> <ul style="list-style-type: none"> • Escapes from corrective facilities • Percentage of community corrections orders completed • Rate of prisoner return to prison within two years • Rate of offender return to corrective services within two years
Output(s)	<ul style="list-style-type: none"> • Community Based Offender Supervision • Prisoner Supervision and Support
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Community Based Offender Supervision</u></p> <ul style="list-style-type: none"> • Average daily offenders with reparation orders • Average daily offenders with supervised court orders • Average daily prisoners on parole • Community work hours performed • Rate of return to corrective services within two years of discharge from a community corrections order • Successful completion of parole orders • Successful completion of reparation orders • Successful completion of supervised court orders • Percentage of community work hours ordered that are completed • Successful completion of violence related programs for family violence offenders in community corrections • Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program <p><u>Prisoner Supervision and Support</u></p> <ul style="list-style-type: none"> • Average daily male prison utilisation rate of total male prison capacity • Average daily female prison utilisation rate of total female prison capacity • Annual daily average number of male prisoners • Annual daily average number of female prisoners • Total annual number of random drug tests undertaken • Proportion of benchmark measures in prison services agreement achieved • Proportion of eligible prisoners in employment • Rate of prisoner participation in education

Minister	The Hon. Natalie Hutchins MP
Portfolio	Minister for Corrections
	<ul style="list-style-type: none"> • Rate of return to prison within two years • Percentage of positive random drug tests • Percentage of education modules successfully completed • Average daily out of cell hours – secure prisons • Average daily out of cell hours – open prisons • Assessment of prisoners ‘at risk’ undertaken within two hours • Proportion of prisoner risk assessments completed within set timeframes.

Minister	The Hon. Natalie Hutchins MP
Portfolio	Minister for Youth Justice
Objective(s)	Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation
Objective indicator(s)	<u>Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation</u> <ul style="list-style-type: none"> • Percentage of community-based orders successfully completed • Young people in youth justice participating in community reintegration activities
Output(s)	<ul style="list-style-type: none"> • Youth Justice Community Based Services • Youth Justice Custodial Services
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Youth Justice Community Based Services</u></p> <ul style="list-style-type: none"> • Number of Children’s Court Youth Diversions (CCYD) • Average daily number of young people under community-based supervision • Proportion of young people in youth justice under community-based supervision • Proportion of successfully completed Children’s Court Youth Diversions (CCYD) • Community-based orders completed successfully • Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order <p><u>Youth Justice Custodial Services</u></p> <ul style="list-style-type: none"> • Average daily number of young people aged 10-13 under supervision • Annual daily average number of young people in custody – male (under 15 years) and female • Annual daily average number of young people in custody – males (15 years plus) • Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus)

Minister	The Hon. Natalie Hutchins MP
Portfolio	Minister for Youth Justice
	<ul style="list-style-type: none"> • Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female • Average daily number of Aboriginal children and young people (10-17 years) in custody • Young people in youth justice participating in community re-integration activities • Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order.

Minister	The Hon. Natalie Hutchins MP
Portfolio	Minister for Victim Support
Objective(s)	Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights
Objective indicator(s)	<p>Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights²⁶</p> <ul style="list-style-type: none"> • Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) • People assisted through Public Advocate advice and education activities (OPA) • Services provided to victims of crime against the person (VSSR) • Births, deaths and marriages registration transaction accuracy rate • Working with Children and NDIS checks processed (exclusions issued within three days of receiving a decisions) • Education and training activities delivered by the Office of the Victorian Information Commissioner (OVIC)
Output(s)	<ul style="list-style-type: none"> • Advocacy, Human Rights and Victim Support (three performance measures)
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Advocacy, Human Rights and Victim Support</u></p> <ul style="list-style-type: none"> • Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSSR) • Victims receiving a service from the Victims Assistance Program (VSSR) • Client satisfaction with victim services.

²⁶ Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by the department, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.

Minister	The Hon. Melissa Horne MP
Portfolio	Minister for Consumer Affairs, Gaming and Liquor Regulation
Objective(s)	A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors
Objective indicator(s)	<p><u>A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors</u></p> <ul style="list-style-type: none"> Increased access by consumers, renters, rental providers and businesses to digital information Increased awareness of factors that limit gambling harm
Output(s)	<ul style="list-style-type: none"> Regulation of the Victorian Consumer Marketplace Gambling and Liquor Regulation
Changes to the output structure since 2021–22 Budget	No changes in the output structure since the 2021–22 Budget
Performance measure(s)	<p><u>Regulation of the Victorian Consumer Marketplace</u></p> <ul style="list-style-type: none"> Number of court and administrative actions²⁷ Information and advice provided to consumers, renters, rental providers and businesses – through other services including written correspondence, face-to-face and dispute assistance Information and advice provided to consumers, renters, rental providers and businesses – through telephone service Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions Transactions undertaken – registration and licensing transactions Victims of family violence assisted with financial counselling Dispute resolution services provided by Domestic Building Dispute Resolution Victoria Rate of compliance with key consumer laws Proportion of high priority breaches resulting in regulatory response Regulatory functions delivered within agreed timeframes <p><u>Gambling and Liquor Regulation</u></p> <ul style="list-style-type: none"> Liquor applications and licensee monitoring activities Gambling applications and licensee monitoring activities Liquor information and advice Gambling information and advice Liquor inspections completed – metropolitan Liquor inspections completed – regional Gambling inspections completed – metropolitan Gambling inspections completed – regional

²⁷ The 2021-22 expected outcome was incorrectly printed in the 2022-23 Budget Paper No.3 (p.306) as 80 instead of 803.

Minister	The Hon. Melissa Horne MP
Portfolio	Minister for Consumer Affairs, Gaming and Liquor Regulation
	<ul style="list-style-type: none"> • Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (VRGF) • Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF) • Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan • Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional • Audits of casino operations undertaken • Liquor licensing client satisfaction • Gambling licensing client satisfaction • Liquor inspections conducted at high-risk times • Gambling inspections conducted at high-risk times • Proportion of high harm liquor breaches resulting in regulatory action • Proportion of high harm gambling breaches resulting in regulatory action • Calls to VGCCC client services answered within 60 seconds • Calls to liquor regulator client services answered within 60 seconds • Gamblers Help Service clients who receive a service within five days of referral (VRGF) • Liquor approvals, licence, permit applications and variations completed within set time • Gambling approvals, licence, permit applications and variations completed within set time

Question 25

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney-General	<ul style="list-style-type: none"> • Chief Examiner and Examiner (jointly administered with the Minister for Police) • Commissioner for Uniform Legal Services Regulation (jointly administered with the Attorney-General of New South Wales) • Crown Counsel • Crown Prosecutors • Director of Public Prosecutions • Office of the Victorian Information Commissioner • Office of the Special Investigator • Public Advocate • Public Interest Monitor • Police Informants Royal Commission Implementation Monitor • Victorian Legal Services Commissioner 	Statutory Offices
	<ul style="list-style-type: none"> • Solicitor-General • Victorian Equal Opportunity and Human Rights Commission • Sentencing Advisory Council • Victorian Law Reform Commission • Victoria Legal Aid • Victorian Legal Services Commissioner • Victorian Institute of Forensic Medicine • Coronial Council of Victoria • Victorian Law Admissions Board 	Statutory Authorities
	<ul style="list-style-type: none"> • Local Government Inspectorate • Victorian Government Solicitor's Office 	Administrative Offices
Consumer Affairs, Gaming and Liquor Regulation	<ul style="list-style-type: none"> • Business Licensing Authority • Estate Agents Council • Independent Review Panel • Liquor Control Advisory Council 	Statutory Authorities

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
	<ul style="list-style-type: none"> • Motor Car Traders Claims Committee • Residential Tenancies Bond Authority • Responsible Gambling Ministerial Advisory Council • Sex Work Ministerial Advisory Committee • Victorian Gambling and Casino Control Commission • Victorian Responsible Gambling Foundation • Office of the Special Manager (overseeing Crown Casino) 	
Corrections	<ul style="list-style-type: none"> • Adult Parole Board • Ministerial Community Advisory Committee (Custodial Community Permit Program) • Post Sentence Authority 	Statutory Authorities
Emergency Services	<ul style="list-style-type: none"> • Emergency Management Commissioner • Inspector-General for Emergency Management • Fire Services Implementation Monitor • Fire Rescue Commissioner • Deputy Fire Rescue Commissioners • Chief Examiner and Examiner (jointly administered with the Attorney-General) 	Statutory Offices
	<ul style="list-style-type: none"> • Fire District Review Panel • Fire Rescue Victoria Strategic Advisory Committee • Presumptive Rights Advisory Committee • Country Fire Authority • Country Fire Authority Appeals Commission • Fire Rescue Victoria • Emergency Management Victoria • Emergency Services Telecommunications Authority • Fire Rescue Victoria Appeals Commission • Victoria State Emergency Service 	Statutory Authorities
	<ul style="list-style-type: none"> • Bushfire Recovery Victoria 	Administrative Office
Police	<ul style="list-style-type: none"> • Chief Commissioner and Deputy Commissioners of Police • Victoria Police • Road Safety Camera Commissioner • Firearms Appeals Committee • Police Registration and Services Board 	Statutory Offices Portfolio Agency Statutory Authorities

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
	<ul style="list-style-type: none"> • Road Safety Camera Commissioner Reference Group • COVID-19 Quarantine Victoria 	Administrative Office
Victim Support	<ul style="list-style-type: none"> • Victims of Crime Consultative Committee • Victims of Crime Commissioner 	Statutory Offices
Workplace Safety	<ul style="list-style-type: none"> • Convenor of Medical Panels 	Statutory Office
	<ul style="list-style-type: none"> • Accident Compensation Conciliation Service • Victorian Asbestos Eradication Agency • Victorian WorkCover Authority 	Statutory Authorities
Youth Justice	<ul style="list-style-type: none"> • Youth Parole Board (Youth Justice) 	Statutory Authority

Climate change strategy – reduction of greenhouse gas emissions

Question 26

- a) Please provide details of initiatives in the 2022–23 Budget that will reduce the Department’s/Court Services Victoria’s²⁸ greenhouse gas emissions.
- b) Does the Department/Court Services Victoria²⁹ have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022–23 year onwards.
- c) Please specify the initiatives in the 2022–23 Budget that will contribute to Victoria’s Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.

Response

a) There are no specific initiatives identified in the 2022–23 Budget for DJCS relating solely to greenhouse gas emissions. However, the environmental impacts of initiatives are considered as part of the Budget submission process.

Response

b) The department has an Environment and Climate Change Strategy to support the Victorian Government target of net zero by 2050. This Strategy is complemented by the Environmental Management Plan which includes actions over the 2022–23 period to reduce greenhouse gas emissions. Associated targets include increasing renewable electricity generation to seven per cent and reducing electricity consumption by five per cent. Actions being undertaken to support these targets include installing solar photovoltaic panels within capital projects and participating in the government’s Greener Government Buildings program to initiate projects on existing sites.

c)

Initiative	2022–23 Budget \$ million	How does it contribute to Victoria’s Climate Change Strategy?	Financial year these benefits will be realised
There are no specific initiatives identified in the 2022–23 Budget that directly contribute to Victoria’s Climate Change Strategy. However, the environmental impacts of initiatives are considered as part of the Budget submission process.			

²⁸ As CSV is an independent entity to DJCS, response provided for this question relates to DJCS only.

²⁹ As CSV is an independent entity to DJCS, response provided for this question relates to DJCS only.

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives from the 2022–23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022–23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

a)

Initiative	Outcome/result of gender impact assessment
	<p>Standalone Gender Impact Assessments (GIAs) were only completed for selected DJCS initiatives funded in the 2022–23 Budget. However, the principles of gender responsive budgeting have been considered and applied for a number of initiatives, for example, for the initiatives funded under Supporting victims of sexual violence and harm and decriminalisation of sex work. For initiatives funded under Correctional Services, gender impacts and disadvantages for particular cohort groups were considered, including people with disability in prison, equality of services across men’s and women’s prison systems, and barriers to employment for people exiting prison.</p> <p>A GIA was conducted on the Emergency Response Capability Uplift initiative, as across Victoria, many CFA assets and equipment are outdated and exclusionary. The outcome/result of this GIA was that many facilities do not meet the expectations or needs of a changing volunteer profile group or future community needs. These assets and infrastructure are no longer fit for purpose and are putting volunteer and community safety at risk. Some of CFA’s current assets and infrastructure do not meet contemporary safety and inclusion standards expected by volunteers. For example, many fire stations currently do not have turnout facilities including separate male/female changing room areas and toilets and, in some cases, no changing room/toilet facilities exist at all.</p> <p>The GIA influenced the preferred solution by ensuring that the needs of all genders are met through an asset renewal program that included replacement of 34 fire stations and will deliver station improvements to 40 stations to support gender diversity and inclusion, and new ablutions and changing facilities at three Victorian Emergency Management Training Centre (VEMTC) volunteer training campuses. The needs of CFA volunteers, community and end users were considered using a gendered intersectional lens including the needs of female, male and non-binary, religious, age, indigenous, CALD and those in rural and remote locations. The GIA enabled informed decision making on the focus of the investments, with stakeholder engagement underlining the urgent necessity to have separate facilities that are accessible by all genders. The GIA provided opportunity for enhanced consultation, including lessons learnt through previous builds, continuous improvement process, age profile, feedback to ensure relevancy and currency for people from marginalised communities.</p> <p>DJCS is building the capability to conduct GIAs and expects to be in a position to complete assessments for further new initiatives in future budget cycles.</p>

b)

Initiative	How GRB was considered	Outcome of GRB consideration
<p>Standalone Gender Impact Assessments (GIAs) were only completed for selected DJCS initiatives funded in the 2022–23 Budget. However, the principles of gender responsive budgeting have been considered and applied for a number of initiatives, for example, for the initiatives funded under ‘Supporting victims of sexual violence and harm’ and Decriminalisation of sex work. Furthermore, GRB initiatives and principles were specifically applied for the following initiatives:</p>		
<p>Emergency response capability uplift</p>	<p>Gender responsive budgeting was considered through the planning and development of the Emergency Response Capability Uplift initiative. CFA conducted its own GIA.</p>	<p>As a result of the GRB consideration, gender inequality within CFA is expected to be reduced. The gender considerations within this initiative will help to enhance volunteer attraction, recruitment and retention for a range of diverse groups, meeting the government and CFA’s commitment to increase gender diversity in the fire service.</p>
<p>Women and mentoring program (WAM) (Within the ‘Reducing future justice demand and the need for new prisons’ initiative)</p>	<p>Women are being imprisoned for less serious offences compared to men. An evaluation of the WAM program demonstrated its impact and the ongoing need for this service for women post charge. Funding sought in this budget cycle will ensure tailored supports can continue to be provided to women post charge.</p>	<p>Funding was sought for WAM in the 2022–23 budget cycle. WAM is an early intervention program that supports women charged with a criminal offence or at risk of offending, by matching them individually with a volunteer female mentor who is trained and resourced to provide appropriate support.</p>
<p>Family Visits Support Program (FVSP) (Within the ‘Reducing future justice demand and the need for new prisons’ initiative)</p>	<p>In this budget cycle DJCS sought to increase the delivery of family engagement programs in the men’s system recognising that men also need support to engage with family and that this engagement is critical for their reintegration, as well as the needs of their children and spouses. Delivery of FVSP in the men’s system was recommended by a Think Tank of men in prison.</p>	<p>FVSP is a program currently only available in the women’s prison system. Funding was sought in the 2022–23 budget to roll this program out in the men’s prison system improving parity in family-related programs delivered across the prison system.</p>
<p>Employment hubs (Within the ‘Reducing future justice demand and the need for new prisons’ initiative)</p>	<p>Employment is a critical protective factor for ensuring that men and women do not reoffend when released from prison. Recognising the particular disadvantages experienced by men and women, DJCS is implementing a range of</p>	<p>Funding was sought in this budget cycle to pilot two employment hubs in men’s prisons and to extend the contracts of 2 Women’s Employment Specialists in the women’s prison system.</p>

	employment support programs in the men's and women's systems.	
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Implementation of previous recommendations made by the Committee

Question 28

Please provide an update on the status of the implementation of each of the below:

- Committee recommendations that were made in the *Report on the 2020–21 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2021–22 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

Response

Update on the implementation of recommendations made in the *2020–21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
Department of Justice and Community Safety	<p>RECOMMENDATION 17</p> <p>The Department of Justice and Community Safety develop and publish performance measures and targets relating to the progress and outcomes of all COVID-19 initiatives in the 2021–22 Budget.</p>	<p>Support-in-principle</p> <p>DJCS supports the inclusion of performance measures to assist in measuring the progress and outcomes of initiatives.</p> <p>Developing suitable performance measures that are fit-for-purpose and meaningful requires a considered approach to ensure accuracy and appropriateness of performance information. Funding for High-Risk Industries: Engagement and Enforcement Operations (HRIEEO) was announced in the 2021–22 Budget.</p> <p>This funding was provided to ensure that designated high-risk and at-risk industries remain compliant with Chief Health Officer directions and wider public health restrictions in response to the COVID-19 pandemic. Funding for this initiative was provided out-of-cycle.</p>	<p>Targets for existing performance measures were set in the 2021–22 Budget commensurate with the level of funding provided.</p> <p>DJCS considered introducing a new output 'COVID-19 Response Operations' as part of the Budget Process, however this was not supported due to funding uncertainty beyond 2021–22, and that short-term dynamic functions are not deemed appropriate by central agencies for monitoring via for output performance measure in the budget papers.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>Should funding for this initiative be continued beyond 2021–22, DJCS will seek to include performance measures in the 2022–23 Budget relating to HRIEEO.</p> <p>Funding for Justice Recovery was also announced in the 2021–22 Budget, which relates to increasing the justice system’s capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, building a stronger and more accessible justice system and improving the safety of family violence victims.</p> <p>As part of funding for this initiative, targets for existing performance measures were set commensurate with the level of funding provided.</p>	
Department of Justice and Community Safety	<p>RECOMMENDATION 18</p> <p>The Department of Justice and Community Safety include further information about the progress of existing capital projects in their next annual report, including the amount of funding expended in each financial year, any changes to Total Estimated Investment, differences between the budgeted amount, revised budget and actual spend and reasons for variations.</p>	<p>Support-in-principle</p> <p>Under the requirements of DTF’s Model Report, DJCS currently reports against capital projects that are completed with a total estimated investment (TEI) of \$10 million or greater in the Report of Operations component of its Annual Report.</p> <p>This includes capital projects reaching practical completion during the financial year and capital projects reaching financial completion during the financial year. In accordance with these requirements, DJCS reports on the original approved TEI for these capital projects, the latest approved TEI, the actual TEI cost, the</p>	<p>In its 2020–21 Annual Report, DJCS reported against capital projects that were completed with a TEI of \$10 million or greater.</p> <p>DJCS will continue to report on this information in its upcoming 2021–22 Annual Report in accordance with the requirements set out in DTF’s Model Report.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>variation and the reason for variation from latest approved TEI.</p> <p>DJCS will continue to report on this information in its upcoming 2021–22 Annual Report.</p>	
Department of Justice and Community Safety	<p>RECOMMENDATION 19</p> <p>The Department of Justice and Community Safety include any determined costs for the Technology and resources to support Victoria’s fines system initiative in the next Budget Update.</p>	<p>Support-in-principle</p> <p>The determined capital costs for the Technology and resources to support Victoria’s fines system initiative will be considered for disclosure in Budget Paper 4: State capital programs, once commercial arrangements have been finalised.</p>	<p>The determined capital costs for the Technology and resources to support Victoria’s fines system initiative will be published in Budget Paper 4: State Capital Programs in the 2022–23 Budget.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 20</p> <p>The Department of Justice and Community Safety publish the updated total cost and expected delivery date of the Victorian Infringements Enforcement Warrant (VIEW) IT system in the 2021–22 Budget.</p>	<p>Support-in-principle</p> <p>The updated total cost and expected delivery date of the Victorian Infringements Enforcement Warrant (VIEW) IT system was not published in the 2021–22 Budget as the initiative was completed in 2020–21. DJCS published an update of the VIEW IT system in the department’s 2020–21 Annual Financial Report.</p>	<p>The VIEW IT system was completed in 2020–21. The updated total cost of the VIEW IT system was published on the Victorian Government ICT Dashboard.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 21</p> <p>The Department of Justice and Community Safety develop additional comprehensive performance measures and targets for future budgets to enable the assessment of programs and initiatives intended to divert individuals from the justice and corrections system.</p>	<p>Support-in-principle</p> <p>The diversion of individuals from the justice and corrections systems is influenced by initiatives across several Justice portfolios, including Police, Attorney-General, and Crime Prevention.</p> <p>The Corrections portfolio also has a strong interest in diverting individuals who are already involved in correctional programs from future re-engagement with the justice and custodial systems, through programs focused on prisoner</p>	<p>Work on implementation of this recommendation is ongoing. Additional measures will be considered and reviewed to ensure that the reported data sets are sufficiently robust, and the measures are compliant with the Resource Management Framework for potential inclusion in the 2023–24 Budget.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>and offender rehabilitation and reintegration, and in reinforcing alternatives to custody such as Community Corrections Orders.</p> <p>Within the Corrections portfolio, a range of current performance measures within the Prisoner Supervision and Support and Community-Based Offender Supervision outputs have been developed to demonstrate the performance of rehabilitation programs. Work is continuing to refine and expand this suite of measures.</p> <p>The Department of Justice and Community Safety will explore options to develop additional performance measures as part of the upcoming 2022–23 Budget that reflect new areas of service delivery, subject to establishing appropriate data collection mechanisms and undertaking a period of internal monitoring to ensure the quality and integrity of reported data.</p>	
Department of Justice and Community Safety	<p>RECOMMENDATION 23</p> <p>The Department of Justice and Community Safety account for all costs incurred from 30 June 2020 in regard to Victoria’s hotel quarantine program, including all costs related to COVID-19 Quarantine Victoria in their 2020–21 Annual Report.</p>	<p>Support</p> <p>All costs relating to CQV were integrated in the department’s 2020–21 annual financial statements and in the output cost for ‘Emergency Management Capability’. As Victoria’s hotel quarantine program transitioned to the department on 27 July 2020, costs incurred by DJCS relating to CQV were included in the DJCS Annual Report from 27 July 2020 to 30 June 2021.</p>	<p>No further actions required.</p> <p>All costs relating to CQV were included in the department’s 2020–21 annual financial statements and in the output cost for ‘Emergency Management Capability’.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
Department of Justice and Community Safety	<p>RECOMMENDATION 24</p> <p>The Department of Justice and Community Safety include performance measures for COVID-19 Quarantine Victoria in the 2021–22 Budget. If COVID-19 Quarantine Victoria receives funding in the 2021–22 Budget, the Department of Justice and Community Safety should ensure this is reported in the budget.</p>	<p>Support-in-principle</p> <p>Due to uncertainty regarding the ongoing requirements for hotel quarantine in Victoria because of the pandemic, CQV was not assigned performance measures for the 2021–22 financial year in the 2021–22 Budget. As a result, funding is progressively being provided by government as the operation evolves. CQV will request funding separately, out of cycle of the normal budget cycle to support its operations.</p> <p>As an Administrative Office of DJCS, CQV will be incorporated and consolidated into the DJCS financial statements, Report on Operations and Annual Report as per s45(4) of the <i>Financial Management Act 1994</i> (FMA).</p> <p>CQV will provide information to DJCS as required for the delivery of all centrally coordinated performance reporting requirements under the FMA. This may potentially include developing output and outcome performance measures in consultation with DJCS.</p>	<p>No further actions required.</p> <p>Targets for existing performance measures were set in the 2021–22 Budget commensurate with the level of funding provided.</p> <p>DJCS considered introducing a new output ‘COVID-19 Response Operations’ as part of the Budget Process, however this was not supported due to funding uncertainty beyond 2021–22, and that short-term dynamic functions are not deemed appropriate by central agencies for monitoring via for output performance measure in the budget papers.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 25</p> <p>The Department of Justice and Community Safety add specific performance measures and targets for recruiting operational and support volunteers to the Country Fire Authority in the 2021–22 Budget.</p>	<p>Support</p> <p>Emergency Management Victoria (EMV) currently reports against two BP3 performance measures with specific targets relating to the number of operational and support volunteers within the Country Fire Authority and the Victoria State Emergency Service as follows:</p>	<p>In addition to reporting against the two specific performance measures for the number of operational and support volunteers, DJCS has continued to review its existing suite of performance measures under the Emergency Management</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<ul style="list-style-type: none"> • <i>Volunteers – Operational</i> (2021–22 published target for this performance measure was 40,000 – 41,000) • <i>Volunteers – Support</i> (2021–22 published target for this performance measures was 24,000 – 25,000) <p>DJCS will continue to report against these two performance measures and has reviewed its existing performance measures under the Emergency Management Capability output as part of the 2022–23 Budget Process. DJCS will also consider other mechanisms for enhancing transparency for recruiting operational and support volunteers to the Country Fire Authority.</p>	<p>Capability output as part of the 2022–23 Budget Process.</p> <p>DJCS has disaggregated a number of performance measures by agency. These changes are designed to further enhance transparency of the Country Fire Authority and for the Emergency Services sector more broadly.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 26</p> <p>The Department of Justice and Community Safety develop budget paper performance measures and targets to assess the effectiveness of its initiatives to retain and train youth justice staff.</p>	<p>Support-in-principle</p> <p>The Department will continue to report annually on youth justice worker staffing levels through the Annual Report. Further reporting on the impacts of major training initiatives, such as the introduction of the vocational qualification for custodial staff, will be considered as part of the Annual Report.</p>	<p>DJCS has continued to review its existing suite of performance measures under the Youth Justice Custodial and Youth Justice Community Based Services outputs as part of the 2022–23 Budget Process. DJCS has introduced three new performance measures, with a focus on diversions to assess the effectiveness of initiatives and further enhance transparency of service delivery.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 27</p> <p>The Department of Justice and Community Safety consider adding further performance</p>	<p>Support</p> <p>As part of the Budget Process each year, DJCS reviews its performance statement to assess</p>	<p>Work on implementation of this recommendation is ongoing with system enhancements</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
	measures related to adoption services provided by the department to address shortcomings of the measure 'Number of adoption records released'.	<p>ongoing relevance, transparency, and effectiveness of performance reporting.</p> <p>The performance measure '<i>Number of adoption records released</i>' was introduced in the DJCS performance statement in the 2020–21 Budget to ensure full coverage of services following the machinery of government movement of adoption services from DHHS.</p> <p>DJCS will consider introducing additional performance measures for adoption related services in the next budget cycle to supplement '<i>Number of adoption records released</i>' and to address any shortcomings of the existing performance measure and to enhance transparency of services provided in relation to adoption records and regulation to Parliament.</p>	<p>recently completed, and service delivery reform activities currently underway, concurrent to implementation of some of the supported recommendations arising from the Forced Adoptions Inquiry.</p> <p>Completion will provide outcome-based metrics on agency performance and record status. Following successful completion of this reform work in Q1 2022–23, DJCS will propose new measures for inclusion in the 2023–24 Budget.</p>

Update on the implementation of recommendations made in the 2021–22 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
Department of Justice and Community Safety	<p>RECOMMENDATION 14</p> <p>The Department of Justice and Community Safety (DJCS) publish data on the operation of Births, Deaths and Marriages Victoria between 2018–19 and 2020–21 in its 2020–21 Annual Report. DJCS should include the average wait time for certificate processing, customer satisfaction with online services and data on</p>	<p>Support-in-principle</p> <p>DJCS will consider including comparative data on the operation of Births, Deaths and Marriages Victoria (BDM) between 2018-19 and 2020–21 in its 2021–22 Annual Report, noting that the 2020–21 Annual Report has already been published.</p>	<p>Work to enhance the quality and coverage of data published on the operation of Births, Deaths and Marriages Victoria is ongoing.</p> <p>It is expected that data on average wait time for</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
	<p>the number of customers serviced and inquiries finalised.</p>	<p>Due to BDM launching a new business system and online external service model in February 2019, there may be compatibility issues with sourcing and comparing historical performance data from the prior business system. DJCS supports publishing this data but notes that inconsistencies may present that require detailed explanation.</p> <p>DJCS currently reports on the Budget Paper 3 (BP3) performance measure ‘Average number of days to process compliant applications for birth, death and marriage certificates’, rather than ‘the average wait time for certificate processing’. The BP3 measure is intended to separate BDM’s service output performance from the applicant’s timeliness in providing documents.</p> <p>To process certificates, almost all applications require the customer to pay and provide documents proving their identity to make the application ‘compliant’.</p> <p>Delays in providing documents and payment will impact processing times. As such, DJCS collects data that could be used to determine average wait times for certificate processing but there are complexities in explaining this data. There may also be issues with compatibility and consistency due to changeover of business systems. DJCS will consider options to report</p>	<p>certificate processing, numbers of customers serviced , and customer engagement and experience will be available for inclusion in the Annual Report.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>this information but will need to explore how this can be expressed in a clear and accurate way.</p> <p>DJCS also reports against the performance measure 'Customer satisfaction rating – BDM service centre'. However, this only captures data gathered from face-to-face interactions; with the Service Centre closed since March 2020, this has not been gathered recently. BDM is currently exploring ways that customers can provide measurable user experience and customer satisfaction with online services. DJCS already collects data on the number of customers serviced and inquiries finalised at BDM and there are no compatibility concerns with provision of these statistics in the Annual Report.</p>	
Department of Justice and Community Safety	<p>RECOMMENDATION 15</p> <p>The Department of Justice and Community Safety ensure the evaluations of funded crime prevention projects include information regarding:</p> <ul style="list-style-type: none"> • how outcomes align to the objectives and priorities of Community Crime Prevention and • how the projects have reduced crime. 	<p>Support</p> <p>The Crime Prevention Strategy, which was released in June 2021, and the associated Outcomes Framework set out a clear path for measuring and reporting on crime prevention outcomes. All funded projects are required to complete an evaluation activity which is built into funding agreements and reporting milestones.</p> <p>Evaluation reports from higher-value projects are published on the Crime Prevention website within 12 months of completion, and work is underway to ensure a consistent approach to</p>	<p>As part of the 2022–23 Budget, DJCS updated the suite of performance measures relating to evaluations of funded crime prevention. DJCS introduced two new performance measures to reflect the importance of investing in evidence-based crime prevention initiatives and the whole of government and community approach to implementing the</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>reporting evaluation results in a meaningful way that contributes to the evidence base around effective crime prevention practice and is useful to key stakeholders and practitioners.</p> <p>Common indicators, which reflect the focus of the Crime Prevention Strategy, will be reported on by projects, including how crime has been reduced in areas targeted by relevant crime prevention initiatives.</p>	<p>Government's Crime Prevention Strategy. The new performance measures are 'Proportion of crime prevention grant applications prepared using crime prevention resources and information available on the website', and 'Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects'.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 16 The Victorian Government include estimated costs for COVID-19 related quarantine in the 2022–23 Budget.</p>	<p>Support-in-principle As an Administrative Office of DJCS, all costs incurred by COVID-19 Quarantine Victoria (CQV) for each financial year are incorporated and consolidated into the DJCS Financial Statements, Report on Operations and Annual Report as per s45(4) of the <i>Financial Management Act 1994 (FMA)</i> and disclosed on DTF's website as part of the COVID-19 response and recovery reporting. Due to uncertainty regarding the ongoing requirements for hotel quarantine in Victoria, funding to support CQV's operations is provided progressively as the operation evolves, via funding submissions outside of the normal budget cycle.</p>	<p>COVID-19 Quarantine Victoria has been announced in the 2022–23 Budget.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 17 The Department of Justice and Community Safety develop budget paper performance</p>	<p>Support-in-principle The Aboriginal Justice Forum currently receive quarterly reporting on the numbers of</p>	<p>DJCS has reviewed its suite of performance measures as part of the 2022–23 Budget</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
	<p>measures so that the outcomes of the investment in addressing the over-representation of Aboriginal children aged 10 to 13 under both youth justice detention and community supervision can be followed.</p>	<p>Aboriginal children under supervision aged 10 to 13 years of age. Youth Justice will consider the inclusion of performance measures for 10–13-year-olds in the Budget Papers.</p> <p>Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.</p>	<p>Process to ensure that the outcomes of investment in addressing the over-representation of Aboriginal children aged 10 to 13 under both youth justice detention and community supervision can be followed.</p> <p>DJCS has introduced three new performance measures for Youth Justice Custodial Services and Youth Justice Community Based Services to assess the effectiveness of initiatives and further enhance transparency of service delivery. This includes the introduction of the new Youth Justice custodial services measure <i>‘Average daily number of young people aged 10-13 under supervision’</i>.</p> <p>This new measure will focus on the most at risk, incarcerated young people, within the 10–13-year-old Youth Justice cohort. Aboriginal 10–13-year-old young people are counted within the new measure but</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
			will also continue to be monitored and reported exclusively via regular Aboriginal Justice Forums.
Department of Justice and Community Safety	RECOMMENDATION 18 The Department of Justice and Community Safety develop budget paper performance measures so that the outcomes of the investment in reducing the number of 10 to 13-year-olds under both youth justice detention and community supervision can be followed.	Support-in-principle Youth Justice will consider the inclusion of performance measures for 10–13-year-olds in the Budget Papers. Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.	As part of the 2022–23 Budget, DJCS has included the new Youth Justice custodial services measure ‘ <i>Average daily number of young people aged 10-13 under supervision</i> ’ so that the outcomes of the investment in reducing the number of most at risk incarcerated 10–13-year-old young people, can be monitored.
Department of Justice and Community Safety	RECOMMENDATION 19 The Department of Justice and Community Safety address the issues raised with the three new performance measures introduced in 2021–22 and identified by the Committee.	Support-in-principle DJCS introduced new performance measures in the 2021–22 Budget to increase transparency and reporting on crime prevention initiatives. These included: <ul style="list-style-type: none"> • <i>outcomes of Crime Prevention funded projects published within 12 months of project completion;</i> • <i>percentage of funded initiatives that support local communities to deliver innovative crime and community safety solutions in local areas;</i> • <i>promote the development and delivery of collaborative, partnership approaches to crime prevention; or</i> 	As part of the 2022–23 Budget, DJCS updated the suite of performance measures relating to evaluations of funded crime prevention. The performance measure <i>Percentage of funded initiatives that support local communities to deliver innovative crime and community safety solutions in local areas; promote the development and delivery of collaborative, partnership</i>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<ul style="list-style-type: none"> <i>build community capability through knowledge sharing and strengthened relationships</i> <p>Since introducing these measures, the Crime Prevention Strategy was released on 21 June 2021, and an associated Outcomes Framework has been finalised. In addition, funding provided for crime prevention initiatives is being partially funded and measured against government’s Early Intervention Investment Framework (EIIF).</p> <p>DJCS will continue to review its BP3 performance measures as part of the annual budget process to ensure alignment of the existing performance measures with metrics contained in the Outcomes Framework, as well as those developed for the EIIF.</p> <p>This will enhance transparency in reporting of crime prevention initiatives and DJCS’s work in partnering with community organisations to co-ordinate and drive crime prevention activities in Victoria.</p> <p><i>Proportion of high harm breaches resulting in regulatory action</i> DJCS considers the performance measure, ‘<i>Proportion of high harm breaches resulting in regulatory action</i>’ provides a quantitative and qualitative measure of the effectiveness of regulatory activity in addressing high harm activities.</p>	<p><i>approaches to crime prevention; or build community capability through knowledge sharing and strengthened relationships is proposed to be discontinued as it reflects a minimum standard of performance rather than a desired quality of service.</i></p> <p>It has been replaced with new performance measures in 2022–23 that better reflect service delivery for community crime prevention.</p> <p>The performance measure <i>Proportion of high harm breaches resulting in regulatory action</i> provides a qualitative and quantitative measure of the effectiveness of regulatory activity in addressing high harm activities. In line with the new regulatory arrangements, this performance measure was replicated in the 2022–23 Budget to apply to both liquor and gambling breaches under</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>Unlike the previous performance measure, the new measure reflects a risk-based approach to regulation and provides more information on regulatory action to address breaches that result in a high degree of harm. The measure focuses on high-harm breaches related to the supply of liquor to minors or drunken and disorderly persons under the <i>Liquor Control Reform Act 1998</i>.</p> <p>DJCS will continue to monitor and review this measure to ensure it provides a useful measure of regulatory performance and service delivery.</p>	each new regulator, reflecting their respective priorities.
Department of Justice and Community Safety	<p>RECOMMENDATION 20 The Department of Justice and Community Safety review the two discontinued performance measures outlined by the Committee.</p>	<p>Support-in-principle <i>Multi agency joint procurements of systems or equipment:</i></p> <p>DJCS is reviewing all performance measures in the Emergency Management Capability output as part of the upcoming Budget Process and is considering a range of additional metrics to enhance its performance statement.</p> <p>This performance measure <i>Multi agency joint procurements of systems or equipment</i> does not accurately represent cooperation across the emergency management sector because it does not provide insight into service performance, as per the requirements of DTF’s Resource Management Framework. In addition, the Victorian Auditor General’s Office has identified</p>	<p>The performance measure ‘<i>Multi agency joint procurements of systems or equipment</i>’ was discontinued in the 2021–22 Budget as it was no longer fit for purpose and did not provide an accurate representation of cooperation across the emergency management sector.</p> <p>In the 2022–23 Budget Process, DJCS has reviewed performance measures in the <i>Emergency Management Capability</i> output. This review resulted in number of</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		<p>this performance measure as not suitable for the department’s performance statement as procurement is a process, not a service being delivered by DJCS.</p> <p><i>Court and regulatory action undertaken by VCGLR:</i></p> <p>The performance measure ‘<i>Court and regulatory action undertaken by VCGLR</i>’ was replaced by ‘<i>Proportion of high harm breaches resulting in regulatory action</i>’ in the 2021–22 Budget as the new performance measure better reflects an intelligence led risk-based approach to regulation.</p> <p>The performance measure, ‘<i>Proportion of high harm breaches resulting in regulatory action</i>’ provides a quantitative and qualitative measure of the effectiveness of regulatory activity in addressing high harm activities. Unlike the previous performance measure, the new measure reflects a risk-based approach to regulation and provides more information on regulatory action to address breaches that result in a high degree of harm.</p> <p>The measure focuses on high-harm breaches related to the supply of liquor to minors or drunken and disorderly persons under the <i>Liquor Control Reform Act 1998</i>. DJCS will continue to monitor and review this measure to</p>	<p>changes, including the disaggregation of performance measures by agency, as well as the introduction of a new performance measure <i>Per centage of Community Recovery and Resilience Grants paid aligned to milestone payments</i> to provide more complete service coverage, including the operations of Bushfire Recovery Victoria (BRV).</p> <p>The performance measure <i>Proportion of high harm breaches resulting in regulatory action</i> provides a qualitative and quantitative measure of the effectiveness of regulatory activity in addressing high harm activities. In line with the new regulatory arrangements, this performance measure was replicated in the 2022–23 Budget to apply to both liquor and gambling breaches under each new regulator, reflecting their respective priorities.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2022–23 Budget Estimate questionnaire (Actions outlined in response to recommendation)	Update on status of implementation
		ensure it provides a useful measure of regulatory performance and service delivery.	
Department of Justice and Community Safety	<p>RECOMMENDATION 43</p> <p>The Victorian Government introduce a budget paper performance measure alongside the new initiative Preventing Aboriginal deaths in custody.</p>	<p>Support-in-principle</p> <p>DJCS supports strong actions to reduce the overrepresentation of Aboriginal people in the Victorian justice system and prevent Aboriginal deaths in custody.</p> <p>Funding under the Preventing Aboriginal deaths in custody initiative was provided for culturally appropriate supports and programs in prisons, such as the Wadamba Prison to Work Program, the Torch in-prison art program, the Wayapa Healing Circle Program for men and the provision of culturally safe healthcare and Aboriginal Welfare Officers. DJCS will examine opportunities to report on the provision of such services as part of the performance measure suite included in BP3.</p> <p>DJCS also supports the public reporting of Aboriginal deaths in custody and has already taken action to publicly report all deaths. Victoria also provides this information for inclusion in the annual Report on Government Services, published by the Productivity Commission.</p>	<p>No further action required. DJCS continues to review its performance on an annual basis as part of the Budget Process and supports strong actions to reduce the overrepresentation of Aboriginal people in the Victorian justice system.</p> <p>DJCS continues to provide information for inclusion in the annual Report on Government Services, published by the Productivity Commission on metrics relating to Aboriginal deaths in custody.</p>

DTF/DOT only – Large scale infrastructure projects

Question 29

Not applicable to the Department of Justice and Community Safety.

DTF only – Economic forecast

Question 30

Not applicable to the Department of Justice and Community Safety.

DTF only – Grants

Question 31

Not applicable to the Department of Justice and Community Safety.

DTF only – Equity funding

Question 33

Not applicable to the Department of Justice and Community Safety.

DTF only – Land transfer duty

Question 34

Not applicable to the Department of Justice and Community Safety.

DTF only – Public Private Partnerships – modifications and accountability

Question 35

Not applicable to the Department of Justice and Community Safety.

DTF only – Net Debt

Question 36

Not applicable to the Department of Justice and Community Safety.

DTF only – Medium term fiscal strategy

Question 37

Not applicable to the Department of Justice and Community Safety.

DTF only - Gender Responsive Budgeting Unit

Question 38

Not applicable to the Department of Justice and Community Safety.

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

Line Item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	512.3	1402.2	937.6	926.2	1407.7	958.1
Repayment of leases and service concession liabilities	17.9	14.7	23.0	24.8	16.0	36.1
Total	530.2	1416.9	960.6	951.0	1423.7	994.2

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New						
Supporting the Office of the Victorian Information Commissioner (statewide)						0.2
Our Future Marine Search and Rescue Service (statewide)						1.4
Reducing future justice demand and keeping the community safe (statewide)						1.2
Delivery of prosecution services (statewide)						3.8
Equipping frontline police officers with conducted energy devices (statewide)						20.1
Diverting children from youth justice (metropolitan)						0.1
Critical police infrastructure (Melbourne)						1.7
Existing						
Preventing Aboriginal Deaths in Custody (statewide)						1.9
Royal Commission into the Management of Police Informants (statewide)						0.6
Supporting victims of crime (statewide)						7.6
Supporting vulnerable Victorians (statewide)						1.0
Delivering new police station infrastructure (statewide)						17.0
Decriminalising public drunkenness (statewide)						2.2
Western Plains Correctional Centre (Iara)	72.9	600.7	545.5	508.5	460.4	119.0
Justice Services - Contributing to a Safer Community (statewide)	5.5	12.7	4.9	3.8	3.6	0.5
Men's prison system capacity (statewide)	19.5	182.8	58.5	49.5	42.7	454.6
New youth justice facility (metropolitan)	31.9	141.2	117.4	132.4	219.1	31.7
Prison system capacity expansion and security upgrades (metropolitan)	1.0	10.2	0.1	0.1	4.5	4.7
Road safety package - new road safety camera infrastructure and safety campaign (statewide)	17.3	10.2	9.4	9.4	6.3	13.4
Strengthening of youth justice precincts (statewide)	-1.1	9.6	1.7	1.4	10.1	15.3
Technology and resources to support Victoria's fines system (Statewide)			4.1	2.6	43.4	6.4
Women's prison system capacity (statewide)	9.2	111.9	11.9	7.5	81.4	106.0
Community Safety Statement (statewide)	66.2	160.5	104.2	79.2	12.5	
Mobile Police Stations (statewide)	0.5	3.3	3.3	1.0	1.0	
Victoria Police system enhancements and resources (statewide)						16.9
Supporting the State's forensic capability (statewide)						33.0
Emu Creek - staff office accommodation and bridge capital works (Traralgon)		0.7	0.5	0.4	4.1	4.8
Completed						
High-Risk Industries - Engagement and Enforcement Operation (Melbourne)						2.4
Improved oversight and support of offenders (statewide)						0.3
Engineers registration scheme (statewide)		0.6				0.6
Essential services to manage growth in prisons (statewide)	20.3	34.3	28.2	27.1	3.1	
Future emergency alert (statewide)	6.3	19.7	13.7	12.5	6.0	
Improving Court access through additional audio-visual technology (statewide)	0.0	1.4	1.4	0.5	0.5	
Police Prosecutors (statewide)		2.8	2.8	0.0		
Sub total	248.5	1302.8	907.7	832.0	1344.0	858.1

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
Addressing COVID-related delay in the Justice Sector (Statewide)		2.5	2.3	0.2	1.9	1.8
Delivering Physical Safety and Security for Families and Staff at the Mortuary (Southbank)		1.5	0.5	0.5	1.5	
Wulgungoo Ngalu Learning Place Capital Works (Regional)		0.8	0.8	0.1	0.3	
Any other capital projects						
Sub total	-	4.8	3.6	0.8	3.6	1.8

Line Item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Other capital expenditure including lapsed initiatives	263.8	94.7	26.3	93.5	60.1	98.3
Sub total	263.8	94.7	26.3	93.5	60.1	98.3

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Ravenhall Correctional Centre	10.2	6.5	6.5	8.1	7.1	7.8
Melbourne Remand Centre	4.7	5.0	5.0	5.1	5.4	8.1
Maringoneet Correctional Centre	3.0	3.2	3.2	3.3	3.5	5.2
Hopkins Correctional Centre	-	-	8.4	8.4	-	15.0
Sub total	17.9	14.7	23.0	24.8	16.0	36.1

Total Payment for non financial assets	530.2	1416.9	960.6	951.0	1423.7	994.2
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Note:
The figures exclude funding held in contingency with the Department of Treasury and Finance and transfers to the Emergency Services Organisations

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets
Please insert rows as required

