

2019-20

Financial and Performance Outcomes

General Questionnaire

Department of Justice and Community Safety

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2019-20 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2019-20 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Monday 1 February 2021**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Please also email a signed copy.

Consistency with the budget papers

Whenever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is 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.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2019-20, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Department of Justice and Community Safety ¹						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
2019-20 DJCS Victoria Legal Aid (VLA) – Youth Justice Reducing Offending	2019-20	2.734m	June 2020	Legal assistance provided to young people facing the criminal justice system, ensuring they are represented at relevant hearings of the Children’s Court, as required under <i>the Children, Youth and Families Act 2005</i> . The Victorian Budget 2020-21 extended this funding to June 2021.	Legal assistance provided to enable young people to access youth diversion options, as a preferred option to custodial sentences. Representation enables these matters to be heard efficiently and effectively in the court.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Improved regulation of Victoria’s gambling and liquor industries. Funding will be provided to the Victorian	2017-18	2.700m	June 2020	The Victorian Commission for Gambling and Liquor Regulation (VCGLR) to maintain and improve regulatory services, enhance the effectiveness of its regulatory interventions and	The VCGLR completed the third and final phase of the Risk-Based Framework Implementation, the Gambling Framework: New Product Approvals – Electronic Gaming Machines. This framework and the	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

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 ¹						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Commission for Gambling and Liquor Regulation over four years for enhanced compliance and licensing activities.				address gambling and liquor-related harm.	liquor and gambling frameworks that were completed in 2017-18 and 2018-19 are successfully deployed ensuring that regulatory services are provided equitably and efficiently, and address harms associated with gambling and liquor industries.	
Regulating gambling and liquor. The VCGLR will receive funding to maintain and improve its regulatory services and enhance the effectiveness of its regulatory interventions.	2018-19	3.511m	June 2020	Maintaining an appropriate level of staffing during 2019-20 to deliver BP3 output measures, and to maintain and improve regulatory services.	The VCGLR achieved five of its 14 BP3 output measures. Bushfires in regional Victoria and COVID-19 significantly impacted the achievement of targets.	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

Department of Justice and Community Safety ¹						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Provisional Payments Pilot	2019-20	2.5m 0.500m was rephased into 2020-21 to support the extension of the Pilot.	The Pilot due to end on 30 June 2020 was extended for a further 12 months and will now cease on 30 June 2021.	The Pilot aims to improve the WorkCover claim experience for injured emergency service workers by facilitating early treatment while a claim is being determined, in order to achieve better health and return to work outcomes.	The evaluation of the Pilot found that it facilitated early access to treatment and support for the injured workers. It also demonstrated that participants whose claim was rejected, nevertheless continued to access treatment.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Workplace Safety
Strengthened Youth Justice Response	2016-17 Budget Update (p.117)	29.4m	June 2018	A new intensive monitoring bail supervision scheme to manage young people who come into contact with the youth justice system in the community while awaiting trial. A Youth Control Order (YCO) will provide a new more intensive and targeted supervision sentencing option for the Children's Court.	In 2019–20, DJCS continued to support young people sentenced to a YCO, providing intensive case management support services. Introduced as a new sentencing option in June 2018.	<u>Outputs:</u> Youth Justice Community Based Services & Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice
Aboriginal Family Centred Model	2018-19	0.303	June 2020	Aboriginal led development of a new Family Centred community-based justice service model.	Victorian Aboriginal Child Care Agency in partnership with Social Ventures Australia successfully developed the new Family Centred Model with endorsement by the Aboriginal Justice Caucus.	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General

Department of Justice and Community Safety ¹						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Aboriginal Youth Diversion Programs	2018-19	2.523m	June 2020	Three Aboriginal Community Based Youth Diversion Programs established.	Four-year funding agreements in place to support: <ul style="list-style-type: none"> • Massive Murray Paddle • Aboriginal Wellness Foundation • Bramung Jaarn (Youth Journeys) 	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General
Aboriginal Restorative Justice Model	2018-19	0.252m	June 2020	Aboriginal led development of Restorative Justice Model.	Model developed (endorsed by the Aboriginal Justice Caucus) to be piloted in two locations (Eastern Metro and Hume Regions).	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General
Management of Serious Offenders ²	2017-18	0.924m over 4 years	June 2020	Early assessment and treatment - Treatment coordinator and intake officer	Early assessment and treatment - Treatment coordinator and intake officer	<u>Output:</u> Community based offender supervision <u>Portfolio:</u> Corrections
Implementing counter-terrorism reforms in the justice system	2018-19	0.667m over 4 years	June 2020	Counter Terrorism - Presumption against parole	Counter Terrorism - Presumption against parole	<u>Outputs:</u> Community based offender supervision Prisoner supervision and support outputs <u>Portfolio:</u> Corrections

² This initiative provided funding for broader outcomes across DJCS and not only for the Corrections portfolio. The funding allocated is only reflecting the component which is lapsing or complete and is a component within a broader initiative.

Department of Justice and Community Safety ¹						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Services to promote offender wellbeing	2018-19	2.025m over 4 years	June 2020	Delivery of the Family Violence Recovery Program - Out of the Dark and Specialist trauma counselling for victims and family violence (women only)	Delivery of the Family Violence Recovery Program - Out of the Dark and Specialist trauma counselling for victims and family violence (women only)	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Reducing reoffending and improving community safety	2019-20	4.050m over 4 years	June 2020	Bail access funding (completion of pilot)	Bail access funding (completion of pilot)	<u>Output:</u> Community based offender supervision <u>Portfolio:</u> Corrections

Victoria Police						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Public Safety – Police Response (Forensic Hubs)	2016-17	6.145m output funding (2018-19)	March 2020	Victoria Police recruitment of 24 additional forensic officers and support staff for the two new dedicated forensic hubs.	The initiative oversaw the development of the service delivery capabilities provided by the Hubs, including the recruitment and training of an additional 24 specialist Forensic Officers and VPS Staff.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Community Safety Statement Leadership Capability and Gender Equality (Parental leave backfill)	2017-18	103.350m output funding over 4 years	February 2020	Victoria Police will create resources to support diversity in the workforce by enabling the backfill of officers on parental leave. (219 police and seven PSOs to backfill parental leave absences over four years)	To address the shortfall of resources predicted in 2019, Executive Command approved 11 resources originally due for deployment in Years Three and Four of the Program to be brought forward and created as part of the second-year deployment. As a result, the Program's completion date was also brought forward from April 2022 to December 2019. Additionally, a full evaluation of the Program and its models was undertaken following its completion to ensure any findings can be implemented to support the future effectiveness of the Program.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services

Victoria Police						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Community Safety Statement - Community Safety implementation, coordination and consultation and Expansion of Eyewatch.	2017-18	15.755m output funding over 5 years	October 2019	These networks form a partnership between Government, Victoria Police, Neighbourhood Watch and Crime Stoppers to bring local communities together to discuss crime issues and policing priorities.	Community Safety Networks focussing on policy and community engagement were delivered over two years across 12 sites. Year 1: Ballarat, Cardinia, Latrobe, Melton, Whittlesea and Wyndham. Year 2: Brimbank, Greater Dandenong, Greater Geelong and Bellarine Peninsula, Frankston, Knox and Greater Shepparton.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Community Safety Statement - Mental health and wellbeing	2017-18	2.013m output funding over 2 years	August 2020	Provision of comprehensive and integrated program of mental health literacy for Victoria Police staff to enable Victoria Police to build the foundations required to make future mental health initiatives effective.	Victoria Police partnered with Black Dog Institute and over 100 Victoria Police community members to develop a suite of online mental health literacy (MHL) training modules for all Victoria Police employees. These evidence-based, best-practice courses improve MHL across the organisation at all levels/ranks, de-stigmatise mental health, provide practical ways for employees to improve and manage their own mental health and build resilience, and encourage employees to	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services

Victoria Police						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					reach out for support and to give support when others need it.	
Community Safety Statement- Youth Resource Officers	2017-18	24.841m output funding over 4 years	August 2019	Victoria Police to create 42 new youth specialist officer (YSO) positions to support a renewed framework to assist Victoria Police to engage with young people, including working with other agencies to identify young people vulnerable to criminality and divert them from becoming involved in criminal activities.	All 42 YSOs have been deployed and inducted at the Professional Development Forum.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services

Notes:

As at November 2020, the following projects have completed the project deliverables and will be formally closed upon completion of the project closure documentation:

Land Acquisition – Point Cook

Land for Specialist Training Facility

Public Safety – Police Response, Intelligence Capability

Public Safety – Police Response, Body Worn Cameras

Public Safety – Police Response & Community Safety Statement, Mobile Technology

Police Assistance Line and Online Reporting

In December 2019, the project closed and transitioned into BAU service. On 30 June 2020, Interim Phase (Phase 2) went live and delivered a range of improvements. Full project closure is subject to delivery of the centralised Interactive Voice Response (IVR) solution and the completion of functions that are part of the PAL / OLR project scope including Cyber Security and Intranet/Internet projects.

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2019-20.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community³ achieved by the department in 2019-20 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

Department of Justice and Community Safety ⁴					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Fire Services Reform	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	To implement major reforms introduced by the <i>Firefighters' Presumptive Rights Compensation and Fire Services Legislation Amendment (Reform) Act 2019</i> .	Fire Rescue Victoria (FRV) commenced operations on 1 July 2020, led by the Fire Rescue Commissioner (FRC). The reforms realigned CFA as a community-based volunteer firefighting organisation, continuing to service Victoria's regional and rural communities.	The department coordinated a broad and complex program of work that built on the accomplishments of Victoria's fire and rescue services and set the foundation for the new fire services model, including modernised structures and service delivery to better manage evolving fire risk and respond to community needs. The department also supported MFB and CFA to make changes and update operational and cross-agency arrangements and undertook consultation and engagement

³ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

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.

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
				with staff and volunteers – with community safety as the focus of all decision making.	
2.	Common Clients, including Local Sites Executive Committees (LSECs)	<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services</p> <p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Output:</u> Youth Justice Custodial Services</p> <p><u>Portfolio:</u> Youth Justice</p>	Support better integration of justice and social service delivery for people who have complex needs to improve outcomes and reduce contact with the justice system.	<ul style="list-style-type: none"> • Launch of four Common Client Demonstration Sites in Brimbank-- Melton, South Melbourne, Goulburn and Central Highlands in February. Consultation with stakeholders shows early signs of improved delivery, collaboration and outcomes. Outcomes are specific to sites but include improvement in young persons' engagement with services, COVID emergency housing, and outcomes for children in out of home care. All sites also contribute to the broader community safety objectives. 	<ul style="list-style-type: none"> • Four Sites were established in February 2020 across regional and metropolitan locations. These sites are place-based governance mechanisms comprising representatives from DJCS, DHHS, VicPol, DET, local courts and funded agencies. Their purpose is to implement operational change and on the ground reform to improve outcomes for clients.
3.	COVID-19 security and responsiveness in the prison system	<p><u>Output:</u> Prisoner Supervision and support</p> <p><u>Portfolio:</u> Corrections</p>	To ensure no outbreak of COVID-19 within the prison system,	Zero prisoner to prisoner transmission of COVID-19 state-wide.	Extensive changes to service delivery and operations, to mitigate risks, including:

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		(which would risk broader community impacts on their families, upon prisoners' release, and via prison staff).		<ul style="list-style-type: none"> • Protective quarantine of new receptions • A hybrid service delivery model with services delivered remotely wherever possible • Screening of all staff and visitors • Increased cleaning and disinfection • PPE requirements • Temporary suspension of personal visits to prisoners
4.	Family Violence Perpetrator Intervention Grants	<p><u>Outputs:</u> Prisoner Supervision and Support Community-Based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p>	Strengthened perpetrator accountability and supporting the safety of family violence victims, with specific focus on cohorts from diverse communities and complex needs	<ul style="list-style-type: none"> • Engaged perpetrators in 1:1 case management placement who were not suitable for MBCP, group programs, or required intervention during COVID-19 restrictions • Implemented the Living Free from Violence Program for women in prison who have used violence • Expanded delivery of the Tuning into Respectful Relationship (TiRR) program into an additional nine prison locations. <ul style="list-style-type: none"> • <i>Case Management</i> The Memorandum of Understanding (MOU) held between DHHS and DJCS is being amended to include Individual Perpetrator Case Management. Once finalised, placement offers for case management will be made to relevant Providers. • <i>Ngarra Jarranounith Place</i> Additional funding has been provided to Dardi Munwurro to maintain the third residential facility. • <i>Living Free from Violence</i> Procurement activity undertaken, and contract developed for the provision of two LFFV programs and one cognitively impaired adaptation program to be delivered by 30 June 2021, as well individual based work for women in protection units.

Department of Justice and Community Safety ⁴				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<ul style="list-style-type: none"> • <i>TiRR</i>– Variation has been made to the existing agreement to expand delivery to a further nine prisons across the state. Delivery will include a hybrid model of both remote and face to face program delivery.
5.	2019-20 DJCS Supporting Community Legal Centres (CLCs)	<p><u>Output:</u> Public Prosecutions and Legal Assistance</p> <p><u>Portfolio:</u> Attorney-General</p>	State-wide delivery of legal assistance, advice and representation across a range of legal needs including family violence with services delivered through CLCs or in partnership with other service providers.	<p>Legal assistance, advice and representation delivered through 35 CLCs and through 18 integrated services, including health justice partnerships. Lawyers operated in conjunction with community health centres, hospitals and specialist community services with a focus on family violence, child protection issues, managing debt and tenancy/housing issues and the needs of people facing homelessness.</p> <ul style="list-style-type: none"> • Funding grants over two years were established to enable 18 integrated services to be maintained and expanded through community partnerships. • Federation of Community Legal Centres (FCLC) undertook a research project into service models to inform future arrangements. • Funding has been extended to June 2021. • Funding agreements established or continued with 35 CLCs for a 2.5-year period (to June 2022) to deliver a mix of family violence duty lawyer services, with Victoria Legal Aid to provide complementary services, generalist family violence legal assistance and legal assistance to prevent issues escalating (including debt and housing issues, traffic infringements, and migration and refugee matters). • Continued delivery of services through COVID-19 restrictions which particularly impacted disadvantaged

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				Victorians. Services used phone and digital platforms to maintain contact with clients and ensure continued access to legal advice and representation. Services are managing a progressive return to a mix of face-to-face services and continued phone/digital services.
Additional programs				
Volunteer Emergency Services Equipment Program	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	To enhance operational capability through provision of funding to Victorian emergency services volunteer groups to purchase essential operational equipment, vehicles and appliances and minor facility improvements.	In 2019-20 operational capability was enhanced as follows: <ul style="list-style-type: none"> ○ 99 grants were provided to fund operational equipment ○ 92 grants enabled facility improvements and upgrades ○ An additional 104 grants supported the purchase and/or refurbishment of vehicles and appliances. 	<ul style="list-style-type: none"> ● An application round was held during the first half of 2019-20 to determine allocation of funding to projects. ● Grants of up to \$150,000 provided to volunteers from across the state, from the Country Fire Authority (CFA), the Victorian State Emergency Service (VICSES), Life Saving Victoria (LSV), volunteer Marine Search and Rescue (MSAR) units, and other volunteer emergency service groups, to meet the cost of items, such as new tankers, trucks, pumps, generators and improvements to facilities. ● VESEP contributed up to \$2 for every \$1 contributed by volunteers.
Community Youth Justice Program (Measures: 'percentage of community-based	<u>Output:</u> Youth Justice Community Based Services <u>Portfolio:</u> Youth Justice	<ul style="list-style-type: none"> ● Target of 85.0 percentage of community-based orders successfully completed 	<ul style="list-style-type: none"> ● Actual of 90.3 percentage of community-based orders successfully completed 	<ul style="list-style-type: none"> ● Youth Justice case managers supervise young people and coordinate services subject to statutory court orders in the community.

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
orders successfully completed' and 'average daily number of young people under community-based Supervision').		<ul style="list-style-type: none"> Target of 900 for average daily number of young people under community-based supervision 	<ul style="list-style-type: none"> Actual of 761 for average daily number of young people under community-based supervision 	<ul style="list-style-type: none"> Young people subject to community-based supervision within the Youth Justice service receive assessment, case planning, support, and offence specific interventions. The proportion of community-based orders successfully completed in 2019-20 remains over 90 per cent, consistent with the trend for the past four years. The Victorian youth justice system has a strong record in successfully supporting young people to complete their orders.
Resolution of native title	<u>Output:</u> Protection of Personal Identity and Individual/ Community Rights <u>Portfolio:</u> Attorney General	Increase the economic, social and cultural development of traditional owner communities by negotiating comprehensive settlements of native title claims.	<ul style="list-style-type: none"> Ongoing negotiations with four Traditional Owner groups under the <i>Traditional Owner Settlement Act 2010 (Vic)</i> Case management of claims with two groups under the Native Title Act 1993 (Cth). 	<ul style="list-style-type: none"> State and traditional owner group representatives held numerous in-person and remote negotiation meetings. Instruction of legal team for court proceedings relating to objections to a settlement agreement being reached. Participation in case management hearings for two native title determination claims.
Culturally appropriate family violence legal services and Ngarra Jarranounith	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General	<ul style="list-style-type: none"> Provision of state-wide culturally appropriate holistic legal services for family violence perpetrators and victim/survivors. 	<ul style="list-style-type: none"> Solicitors, paralegals and client support workers provided family violence legal and associated support services to over 2,100 clients 	<ul style="list-style-type: none"> Support for the Victorian Aboriginal Legal Service and Djirra to ensure service delivery quality, continuous improvement and data collection mechanisms. Support for case managers based at Dardi Munwurro to support Aboriginal men with complex needs to address

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<ul style="list-style-type: none"> Residential behaviour change and healing program for Aboriginal men who use violence. 	<ul style="list-style-type: none"> State-wide nine bed residential program provided behaviour change and healing programs that assisted 92 Aboriginal men. 	<p>the drivers of violent offending through approaches grounded in cultural protocols including accountability, healing, mentoring, education, parenting, cultural strengthening and life skills programs.</p>
Koori Women's Diversion and Koori Women's Place	<p><u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General</p>	<ul style="list-style-type: none"> Intensive case management to reduce over representation of Aboriginal women in the criminal justice system. Holistic culturally grounded family violence related services to Aboriginal women and their children. 	<ul style="list-style-type: none"> Three intensive case management programs at Mildura, Morwell and Northern Metro Alcohol and other drug rehabilitation service supported 72 Aboriginal women to reduce deepening involvement with the criminal justice system. Multi-disciplinary service hub delivered by the State-wide Aboriginal women's service, Djirra, who assisted 308 women with legal and associated community supports. 	<ul style="list-style-type: none"> Support for eight Intensive Case Managers based in Aboriginal Community Controlled Organisations to assist Aboriginal women with complex needs. Six residential alcohol and other drug residential rehabilitation beds for women and their children. Workforce development program delivered to the community workforce through bi-annual professional development workshops. Support for Djirra to deliver the 'one-stop shop' women's hub including program delivery guidance, continuous improvement and transition of the two-year pilot program to an ongoing service delivery offering.
Local Justice Worker Program	<p><u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General</p>	Support for Aboriginal people to resolve fines and	<ul style="list-style-type: none"> Twenty workers employed in 18 Aboriginal Community 	<ul style="list-style-type: none"> Support for 20 local justice workers based in Aboriginal Community Controlled Organisations to assist

Department of Justice and Community Safety ⁴				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		warrants, successfully complete Community Corrections Orders and progress the Yawal Mungajina Cultural Mentoring Program	Controlled Organisations who assisted 430 community members and resolved over \$190,000 in fines and warrants.	<p>Aboriginal people with justice related issues.</p> <ul style="list-style-type: none"> • Governance structures in place to provide program delivery guidance and quality assurance. • Workforce development program delivered to the community workforce through bi-annual professional development workshops.
Women's Stage One Diversion and Rehabilitation Strategy	<p><u>Outputs:</u> Prisoner Supervision and Support Community-Based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p>	<ul style="list-style-type: none"> • Reduction in the over-representation of Aboriginal women in custody • Increased connections with the community, to facilitate successful reintegration from prison • Addressing women's experiences of family violence • Improving women's access to housing • Improving women's access to legal services 	<ul style="list-style-type: none"> • <i>Women's Employment Specialists</i> Two new positions implemented and brokerage funding to develop projects to improve employment outcomes for women exiting prison • <i>Family Engagement Services</i> The introduction of family engagement workers, family engagement support, family engagement training and family therapy services to assist women to heal fractured and problematic relationships and work 	<ul style="list-style-type: none"> • <i>Women's Employment Specialists</i> Finalised position descriptions and commenced recruitment activity • <i>Family Engagement Services</i> Finalised position descriptions and commenced recruitment activity; procurement activity for appropriate service to deliver the Family Therapy Service; development of the Family Therapy Service methodological approach, undertook action-research workshops, scheduled consultations and finalised the Family Therapy Service Model and operating manual • <i>Family Violence Programs</i> Reviewed existing family violence programs provided to women in prison and in the community; Commenced procurement of new family violence programs for women • <i>Women's Justice Diversion Program</i>

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Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<ul style="list-style-type: none"> Strengthening gender-specific and trauma-informed management of women in prison 	<p>on strategies to assist in their transition to the family unit and broader community</p> <ul style="list-style-type: none"> Funding provided for essential family violence programs that help establish and promote pro-social relationships are available and accessible for women on remand and short sentence <i>Women's Justice Diversion Program</i> Additional Housing workers implemented so housing assessments can be completed on all women upon their arrival to prison as well as brokerage to maintain a women's housing on entry into prison and support access to private rental on release Funding provided for the provision of 	<p>Commenced procurement activity to enable Women's Housing, an existing provider at DPFC, recruitment of additional housing workers; development of agreement with Women's Housing to provide Women's Justice Diversion Program, including funding to maintain housing, enable targeted post release housing and flexible brokerage support for housing workers</p> <ul style="list-style-type: none"> <i>Practice Advisors</i> Finalisation of position descriptions and commencement of recruitment activity <i>Gender-specific training model for custodial staff</i> Commenced developing staff training model. <i>Separation regime operating model</i> Development of reference group and engagement with key stakeholders.

Department of Justice and Community Safety ⁴					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				financial and legal support services for women in prison, including an additional solicitor to meet demand <ul style="list-style-type: none"> • <i>Practice Advisors</i> Two practice advisors employed in the women’s prison system to support the implementation of an enhanced case management model • <i>Gender-specific training model for custodial staff</i> Consultant engaged to develop a gender-specific training model for custodial staff in the women’s prison system to facilitate the implementation of an enhanced case management model <i>Separation regime operating model</i> Development underway to create a new regime that	

Department of Justice and Community Safety ⁴				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			supports the management of problematic behaviour and mental health in a non-restrictive way.	
Youth, Community and Law Program (YCLP)	<u>Outputs:</u> Prisoner Supervision and Support Community-Based Offender Supervision <u>Portfolio:</u> Corrections	The YCLP has a key focus on integrating preventative justice principles and diverting young people away from the criminal justice system.	<ul style="list-style-type: none"> Continued acceptance of 100 per cent of referrals, despite an increase in demand due to a spike in participants matters being adjourned due to COVID-19. High level of service delivery maintained during COVID-19, including an increase in the number of assessments conducted on participants remanded in custody. 	<ul style="list-style-type: none"> During COVID-19, service delivery continued remotely via telephone and video conferencing software, kept participants positively engaged with case management. Due to the increase in the volume of assessments conducted in custody, staff adapted and conducted assessments via telephone.

Victoria Police				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
Victoria Police is unable to provide a meaningful response to this question. It is not possible to quantify and compare the 'importance' of outcomes in the community achieved by different programs. There is currently no WoVG framework to tangibly measure the level of importance of outcomes to the community. All programs delivered by Victoria Police have specific outcomes but also contribute to the broader community safety objective.				

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department 2019-20 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Department of Justice and Community Safety				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Women's facility feasibility study	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General	Feasibly study to establish a facility dedicated to assisting Aboriginal women to address the drivers of offending and reduce over representation of Aboriginal women in custody.	Data and literature review complete. Consultations with Aboriginal women in custody were delayed due to restricted access to prisons resulting from the pandemic.

Department of Justice and Community Safety					
2.	Community work for offenders	<p><u>Output:</u> Community Based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p>	Direct reparation to the community; meaningful consequences for offending; development of skills and self-worth to enhance rehabilitation and reduce risk of reoffending	<p>The <i>number of community work hours performed</i> in 2019-20 was 450,764 against a target of 700,000, equating to a deficit of 35.6 per cent.</p> <p>The <i>proportion of community work hours ordered by the courts</i> that were completed in 2019-20 was 62.2 per cent against a target of 70 per cent, equivalent to a deficit variation of 11.1per cent.</p>	The number of community work hours undertaken, and the overall completion rate were both below their target in 2019-20 as a result of several factors. These include fewer offenders undertaking fine orders, which have traditionally experienced high completion rates, which in turn have impacted (over time) on the specified targets. There is also an increasingly complex offender profile, as indicated by the rising proportion of orders made by the courts that combine a prison sentence with a Community Correction Order; this can impact on compliance propensity and hence on the extent of hours completed. Community Work in several regions was also impacted by the bushfires that occurred in Victoria between December 2019 and February 2020. Finally, the COVID-19 pandemic led to the suspension of unpaid community work from March 2020, other than home-based work, and severely affected the capacity of offenders to satisfactorily acquit the community work conditions of their orders, even when able and willing to do so.

Victoria Police				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Victoria Police is unable to provide a meaningful response to this question. It is not possible to quantify and compare the ‘importance’ of outcomes in the community achieved by different programs. There is currently no WoVG framework to tangibly measure the level of importance of outcomes to the community. All programs delivered by Victoria Police have specific outcomes but also contribute to the broader community safety objective.			

Question 3 (all departments) Treasurer’s advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2019-20.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

OUTPUT INITIATIVES

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
Policing and Crime Prevention			3,606.400				
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Support Victoria Police's operations	The program is to support Victoria Police's operations	0.000	121.284	Treasurer's Advance	121.284	To support Victoria Police's operations.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Royal Commission into the Management of Police Informants	The program supports Victoria Police's contribution to the Royal Commission.	0.000	38.393	Treasurer's Advance	38.393	Funding was provided for the continuation of the Royal Commission into Victoria Police's recruitment, handling and management of informants.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Crime Prevention Initiatives	The program focuses on partnering with community, business and sporting groups to better address the causes of crime and ensure at-risk	0.000	5.000	Treasurer's Advance	4.903	The funding was announced but held in contingency in the 2019-20 Budget and released after the 2019-20 Budget to address the program objectives. The funding includes new pathways to work and training, and

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		Victorians have the support they need early on.					new initiatives focused on safe homes and communities.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Bushfire suppression	The program addresses issues and costs incurred for fire-fighting related activities for bushfire suppression.	0.000	9.628	Treasurer's Advance	9.628	Additional funding provided to meet the costs of fire-fighting related activities.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	COVID-19 Response	Allocation of resources to ensure compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in accordance with the <i>Public Health and Wellbeing Act 2008</i> .	0.000	5.855	Treasurer's Advance	5.855	Additional funding provided to additional expenditure caused by ongoing increases in Personal Protective Equipment (PPE) expenditure and allowance and personal expenses claims.
<u>Output:</u> Policing and Crime Prevention	Various programs	Various programs mainly for Melbourne CBD	17.089	44.868	Section 32 Carryover of	61.957	The final 2018-19 carryover in 2019-20 for the department was

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Portfolio</u> : Police and Emergency Services		Security Measures, Public Safety – Police Response and Community Safety Statement initiative.			unused appropriation		higher than the forecasted carryover included in the 2018-19 Budget. The unspent funding carried over from 2018-19 into 2019-20 was required to deliver on approved outcomes.
Total			3,623.490	225.030		242.020	
Prisoner Supervision and Support			1,623.6				
<u>Output</u> : Prisoners Supervision and Support <u>Portfolio</u> : Corrections	Maribyrnong Residential Facility	The temporary community residential facility for men exiting the prison system is to help slow the spread of COVID-19.	0.000	6.490	Access to previously appropriated amounts	3.416	The department accessed the accumulated prior year surplus to establish the facility providing short-term accommodation for men exiting the prison system, who would otherwise be homeless, while they work to find employment and longer-term housing.
<u>Output</u> : Prisoners Supervision and Support	Various programs	Various programs mainly for Electronic	2.942	-2.891	Section 32 Carryover of	0.051	The final 2018-19 carryover in 2019-20 for the department was

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Portfolio:</u> Corrections		Monitoring program.			unused appropriation		lower than the forecasted carryover included in the 2018-19 Budget. The unspent funding carried over from 2018-19 into 2019-20 was required to deliver on approved outcomes.
Total			1,626.540	3.60		3.47	
Community Based Offender Supervision			282.9				
<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections	Reducing incarceration of women	The program is to provide a range of diversion and rehabilitation programs for women in prison including mental health services and programs providing a targeted, strategic response for Aboriginal women.	0.000	2.387	Treasurer's Advance	1.791	The funding was announced but held in contingency in the 2019-20 Budget and released after the 2019-20 Budget to address the program objectives. Strengthened support helps reduce female incarceration and improve treatment pathways for women in prison.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections	Various programs	Various programs including the Management of Serious Offender initiative.	3.291	0.158	Section 32 Carryover of unused appropriation	3.449	The final 2018-19 carryover in 2019-20 for the department was higher than the forecasted carryover included in the 2018-19 Budget. The unspent funding carried over from 2018-19 into 2019-20 was required to deliver on approved outcomes.
<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections	Supporting people with disability in Victoria	The program provides the disability support workforce due to the impacts of the COVID-19.	0.000	0.200	Treasurer's Advance	0.015	Additional funding to address high priority health, support and information needs of people with disability relating to the COVID-19 pandemic.
Total			286.191	2.745		5.255	
Youth Justice Youth Justice Community-Base Services			62.6				
<u>Output:</u> Youth Justice Youth Justice Community-Base Services <u>Portfolio:</u> Youth Justice	Various programs	Various programs	1.482	-1.482	Section 32 Carryover of unused appropriation	Nil	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
							was included in the 2019-20 Budget.
Total			64.082	-1.482		0.000	
Youth Justice Custodial Services			183.7				
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Various programs	Various programs	0.707	-0.707	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Supporting people with disability in Victoria	The program provides the disability support workforce due to the impacts of the COVID-19.	0.000	0.100	Treasurer's Advance	0.000	Additional funding to address high priority health, support and information needs of people with disability relating to the COVID-19 pandemic.
Total			184.407	-0.607		0.000	
Public Prosecutions and Legal Assistance			312.600				
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Various programs	Various programs	0.113	-0.113	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Additional legal assistance services and ICT investment	The program supports the delivery of efficient and effective legal assistance services to respond to increased demand as a result of COVID-19.	0.000	9.180	Treasurer's Advance	9.180	Additional funding provided to Legal Aid Commissions (LACs), Community Legal Centres (CLCs), Aboriginal and Torres Strait Islander Legal Services (ATSILS) and Family Violence Prevention Legal Services (FVPLS) for the program delivery.
Total			312.713	9.067		9.180	
Infringements and Warrants			219.400				
<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	Various programs	Various programs	0.303	-0.303	Section 32 Carryover of unused appropriation	Nil	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
Total			219.713	9.067		9.180	
Criminal Law Support and Reform			124.700				
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Royal Commission into the Management of Police Informants	The Commission is to deliver its final report to the Governor with its	0.000	29.085	Treasurer's Advance	28.925	Additional funding to further support in 2019-20 to the Royal Commission as

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		findings and recommendations in response to the enquiries.					announced by the State Premier. Additional funding relating to the State's response into the Police Informant Royal Commission.
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Various program	Various program	0.045	-0.045	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
Total			124.745	29.040		28.925	
Victims and Community Support Services			96.400				
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Support to progress agreements under the <i>Traditional Owner Settlement Act 2010</i>	Funding for the State's negotiations to reach agreements under the <i>Traditional Owner Settlement Act 2010</i> .	0.000	4.000	Treasurer's Advance	4.000	Funding for the State's negotiations to reach agreements under the <i>Traditional Owner Settlement Act 2010</i> .
<u>Output:</u> Victims and Community Support Services	Working with Children Check (WWCC)	The program is to ensure the ongoing operation	0.000	2.304	Treasurer's Advance	2.304	Budget supplementation for continued operation of the WWCC scheme.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Portfolio</u> : Attorney-General		of the WWCC scheme.					
<u>Output</u> : Victims and Community Support Services <u>Portfolio</u> : Attorney-General	Various programs	Various programs	1.229	-1.229	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
Total			97.629	5.075		6.304	
Protection of Personal Identify and Individual/Community Rights			71.600				
<u>Output</u> : Protect Personal Identity and Individual Community Rights <u>Portfolio</u> : Attorney-General	Various program	Various program	0.044	-0.044	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
<u>Output</u> : Protect Personal Identity and Individual Community Rights <u>Portfolio</u> : Attorney-General	Supporting people with disability in Victoria	The program provides the disability support workforce due to the impacts of the COVID-19.	0.000	0.600	Treasurer's Advance	0.600	Additional funding to address high priority health, support and information needs of people with disability relating to the COVID-19 pandemic.
Total			71.644	0.556		0.600	
Dispute Resolution and Civil Justice Support Services			51.500				

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output:</u> Dispute Resolution and Civil Justice Support Service <u>Portfolio:</u> Attorney-General	Various programs	Various programs	0.041	-0.041	Section 32 Carryover of unused appropriation	Nil	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
Total			51.541	-0.041		0.000	
Emergency Management Capability			1,554.300				
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Bushfire Community Recovery Package and Clean-up Program	The program is to address bushfire recovery activities including community recovery and clean-up program.	0.000	161.000	Treasurer's Advance	161.000	Additional funding provided for bushfire recovery activities within Victoria.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Bushfire Financial Assistance Grant Programs	The program is to provide financial assistance to primary producers and small businesses including personal hardship to help recovery from bushfires.	0.000	59.247	Treasurer's Advance	59.247	Additional funding provided for small businesses to help recover from bushfire.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Fiskville and Regional Victoria funding to Country Fire Authority (CFA)	The program delivers remediation works at CFA training campuses including Fiskville Training College and seven other CFA Regional Training Campuses to remediate environmental damages specified in the Environmental Protection Agency.	0.000	31.195	Treasurer's Advance	31.195	Funding was approved post the 2019-20 Budget upon the release from the funds held in the contingency for the remediation works.
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Bushfire suppression	The program addresses issues and costs incurred for fire-fighting related activities for bushfire suppression.	0.000	27.623	Treasurer's Advance	27.622	Additional funding provided to meet the costs of fire-fighting related activities.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Resource funding for Metropolitan Fire Brigade	The program is to address staffing resources for fire-fighting related activities.	0.000	20.000	Treasurer's Advance	20.000	Additional funding to ensure firefighters have the conditions, pay, equipment and training they need to respond to incidents and keep Victorians safe.
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Summer fire information and education program	The program provides public fire safety information and education to the Victorian community.	0.000	9.680	Treasurer's Advance	9.428	The program is delivered through combination of direct marketing, traditional and social media, and public relations. The program provides fire safety advice and promotes community awareness of fire risk and planning in preparation for the 2019-20 summer.
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Fire Services Reform implementation	The program is for the establishment of the Fire services reform implementation including rebranding	0.000	9.176	Treasurer's Advance	9.176	Additional funding provided for the fire services reform implementation program post the 2019-20 Budget across DJCS and affected emergency organisations.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		activities for Fire Rescue Victoria.					
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Bushfire Case Support Program for the Department of Health and Human Services (DHHS) – Natural Disaster Financial Assistance	The program provides dedicated support to coordinators to help affected families access the services and information within the fire effected communities to recover and start rebuilding their lives.	0.000	7.900	Treasurer's Advance	7.900	Funding announced by the Premier after the Budget 2019-20 and provided as a Treasurer's Advance.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Emergency Services Telecommunications Authority (ESTA) funding supplementation	The program is to ensure ongoing operations of ESTA including additional call-takers to address the increasing demand for ESTA's Triple Zero services.	0.000	6.795	Treasurer's Advance	6.795	Additional funding provided for the continued ESTA operations and to meet the required services levels during peak surge periods.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Inspector General for Emergency Management (IGEM) inquiry into Victoria's 2019-20 Fire Season	The program enables the IGEM to undertake the enquiry into Victoria's preparedness for and response to the recent fires.	0.000	0.850	Treasurer's Advance	0.845	Additional funding announced by the Premier post the 2019-20 Budget and provided as a Treasurer's Advance.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Port Campbell Surf Life Saving Club	The program is for the construction of a memorial deck at Port Campbell Surf Life Saving Club.	0.000	0.440	Treasurer's Advance	0.440	Funding approved post the 2019-20 Budget and provided by a Treasurer's Advance.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Various program	Various programs	4.415	0.021	Section 32 Carryover of unused appropriation	4.436	The final 2018-19 carryover in 2019-20 for the department was higher than the provisional carryover included in the 2018-19 Budget. The unspent funding carried over from 2018-19 into 2019-20 was required to deliver on approved outcomes.
Total			1,558.720	333.930		338.080	
Gambling and Liquor Regulation			84.300				

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output</u> : Regulation of the Victorian Consumer Marketplace <u>Portfolio</u> : Consumer Affairs, Gambling and Liquor Regulation	Funding supplementation for Tattersalls duty payments to other jurisdictions	The program ensures DJCS to make sufficient Tattersalls duty payments to other jurisdictions on behalf of the State under the Sharing Tax Agreements in accordance with the <i>Gambling Regulation Act 2003</i> .	0.000	6.000	Treasurer's Advance	2.793	Additional funding approved post the 2019-20 Budget via a Treasurer's Advance to ensure DJCS having sufficient budget to make expected higher duty payments to other jurisdictions following an expected increase in lotteries revenue and subsequent taxation revenue.
<u>Output</u> : Gambling and Liquor Regulation <u>Portfolio</u> : Gambling and Liquor Regulation	Various programs	Various programs	0.036	-0.036	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional carryover was included in the 2019-20 Budget.
			84.336	5.964		2.793	
Regulation of the Victorian Consumer Marketplace			139.800				
<u>Output</u> : Regulation of the Victorian Consumer Marketplace	Various programs	Various programs	0.059	-0.059	Section 32 Carryover of unused appropriation	0.000	There was no final 2018-19 carryover in 2019-20 for the department while the provisional

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Portfolio</u> : Consumer Affairs							carryover was included in the 2019-20 Budget.
Total			139.859	-0.059		0.000	
Public Sector Integrity			17.000				
<u>Output</u> : Public sector Integrity <u>Portfolio</u> : Attorney-General	Victorian Ombudsman (VO) funding supplementation	The program is to ensure VO to meet its increased oversight of Victorian public administration activities.	0.000	2.238	Treasurer's Advance	1.388	Additional funding approved post the 2019-20 Budget via a Treasurer's Advance to meet the VO's deliverables.
<u>Output</u> : Public sector Integrity <u>Portfolio</u> : Attorney-General	Victorian Inspectorate (VI) resourcing	The objective is to provide VI with resources to perform its statutory functions.	0.000	0.530	Treasurer's Advance	0.452	Additional funding used to retain current staff which enable VI for its continued operations.
Total			17.000	2.768		1.840	
Departmental wide							
<u>Outputs</u> : All <u>Portfolios</u> : All	IT Strategy	The program is to accelerate the program of works within DJCS's Information Technology (IT) Strategy.	0.000	16.636	Access to previously appropriated amounts	7.106	The department accessed the accumulated prior year surplus to accelerate the program which allows the department to replace significantly outdated IT

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
							infrastructure and to transition onto the CenITex Whole of Victorian Government Shared Platform.
Total			0.000	16.636		7.106	

CAPITAL INITIATIVES

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
All outputs and portfolios			889.262				
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Victoria State Emergency Service facilities (VICSES)	The program is to deliver the relocation of the VICSES Knox Unit which formed part of the VICSES facilities initiative	0.000	4.900	Treasurer's Advance	4.900	Funding announced in the 2019-20 Budget but held in contingency. The department requested to access to the contingency via funding supplementation post

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
		announced in the 2019-20 Budget.					the 2019-20 Budget for the program delivery.
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Fire Services Statement funding to Country Fire Authority towards new station at Newborough	The program is for the construction of the new station in Newborough.	0.000	0.100	Treasurer's Advance	0.100	Additional funding approved post the 2019-20 Budget for the program delivery provided by a Treasurer's Advance.
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	Fiskville and Regional Victoria funding to Country Fire Authority	The program delivers remediation works at CFA training campuses including Fiskville Training College and seven other CFA Regional Training Campuses to remediate environmental damages specified in the Environmental Protection Agency.	0.000	6.060	Treasurer's Advance	6.060	The funding was approved post the 2019-20 Budget upon the release from the funds held in the contingency for the remediation works and provided by a Treasurer's Advance.
<u>Output</u> : Emergency Management Capability	Resource funding for Country Fire Authority (CFA)	The program provides potable water for training to ensure the safety	0.000	9.320	Treasurer's Advance	9.320	Additional funding approved post the 2019-20 enables CFA to recapture,

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Portfolio</u> : Emergency Services		and wellbeing of CFA volunteers and reduces water wastage in regional areas.					decontaminate and reuse water several training facilities across Victoria.
<u>Output</u> : Public sector Integrity <u>Portfolio</u> : Attorney-General	Best practice integrity oversight	The program supports governance and finance activities for Victorian Inspectorate in the leads up to the agency achieving budgetary independence from 1 July 2020.	0.000	0.025	Treasurer's Advance	0.022	Lapsed funding in 2018-19 reinstated in 2019-20 post the 2019-20 Budget via a Treasurer's Advance for the program delivery.
<u>Output</u> : Public sector Integrity <u>Portfolio</u> : Attorney-General	Victorian Ombudsman (VO) funding supplementation	The program ensures the delivery of the legislative amendments to the <i>Ombudsman Act 1993</i> and prepares for budgetary independence of VO prior to 1 July 2020 for VO.	0.000	1.281	Treasurer's Advance	0.922	Additional funding approved post the 2019-20 Budget via a Treasurer's Advance to meet the VO's deliverables.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20 (\$ million)	Reasons why additional funding was required
<u>Output</u> : Infringements and Warrants <u>Portfolio</u> : Attorney-General	Mobile camera replacement program	The program delivers the final stages of implementation for the additional mobile cameras meeting the State's expectations and stringent requirements.	0.000	10.674	Treasurer's Advance	9.183	The funding was held in contingency and requested to be released after the 2019-20 Budget for program delivery, therefore a Treasurer's Advance was provided.
<u>Output</u> : Various <u>Portfolio</u> : Various	Additions to Net Asset Base (ATNAB) carryover from 2018-19 into 2019-20.	The carryover ensures the continuing delivery of various government announced in previous budgets across Corrections Victoria, Victoria Police and Youth Justice.	0.000	217.506	Section 32 Carryover of unused appropriation	217.506	Unused ATNAB funding was carried over from 2018-19 into 2019-20 mainly for increasing capacity within prisons, custodial services centres and Community Safety Statement for government announced initiatives.
Total 2019-20			889.262⁵	249.866	n/a	248.013	n/a

⁵ (a) 2019-20 capital appropriation as disclosed in 2019-20 Department of Justice Annual Report – Note 2.2 Statement of Compliance with annual parliamentary appropriations.

Section B: Asset investment

Question 4 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2019-20 Budget of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Capital expenditure

Department of Justice and Community Safety ⁶					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
Community Corrections – Contributing to a Safer Community	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections	48.324	31.943	65.796	TEI in 2018-19 reported as \$65.796 million (106 per cent increase from original). TEI includes redirection of \$3.780 million from the Management of Serious Offenders and \$4.123 million from annual provisions. This initiative includes \$25.950 million from Expanding Community Correctional Service to Meet Demand which is being delivered and reported as a single program of work.

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.

Department of Justice and Community Safety ⁶					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget (±5% or \$50 million) explanation
Critical Infrastructure and Services – supporting recent prison expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	54.642	88.181	66.298	TEI in 2019-20 reported as \$66.298 million (25 per cent decrease from original). The TEI reduction is mainly due to funding redirections to various initiatives including the Corrections Remand initiative and Increased Prison Capacity initiative.
Prison capacity expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	113.124	105.6	124.356	TEI in 2019-20 reported as \$124.356 million (18 per cent increase). TEI increase was due to funding redirections from and to multiple initiatives including the Corrections System Expansion, Corrections Remand upgrade and Chisholm road prison project and Correction system capacity initiative.
New youth justice facility (Cherry Creek)	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	66.701	288.700	278.409	TEI reported as \$278.409 million (four per cent decrease) due to a transfer from capital to output funding for the New youth justice facility environmental offsets required before construction of the new high security youth justice precinct can commence.
Strengthening of youth justice precincts	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	40.872	58.006	56.106	TEI reported as \$56.106 million (three per cent decrease) due to funding lapsing in 2018-19.
Emergency services high-priority infrastructure	<u>Output:</u> Emergency Management Capability	9.315	7.800	33.411	TEI in 2019-20 reported as \$33.411 million (328 per cent increase). The TEI funding increase is a result of the inclusion of the Victorian State Emergency Services headquarters and critical

Department of Justice and Community Safety ⁶					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget (±5% or \$50 million) explanation
	<u>Portfolio:</u> Police and Emergency Services				assets initiative and the Victoria State Emergency Services Northcote Unit relocation under this initiative.
Future emergency alert	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	4.671	7.699	17.213	TEI original to 2019-20 has increased by 9.514m (124 per cent) as the program received additional funding in the form of a TA to cover funding shortages
Infringement Management and Services (IMES) Reform Project IT solution	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	62.902	27.939	63.335	TEI Variance original to 2019-20 has increased by 35.4m (127.0 per cent). Total Estimate Investment of \$63.34 million has been allocated to IMES Reform Project IT Solution – VIEW System project, of which \$3.65 million was spent on pre-project preparation. The current approved amount for VIEW system is \$59.68 million. This includes \$7.9 million of approved Treasurer’s Advance funds which were received in the 2017-18 financial year, as well as \$12.38 million of budget redirection from Road Safety Camera Program Annual Provisions in the 2018-19 financial year. A carry over of \$2.17 million was allocated to VIEW System in 2019-20 financial, of which \$0.43 million has been carried forward into 2020-21.
Victorian State Emergency Services	<u>Output:</u> Emergency	Included in figure for Emergency Services	26.85	4.457	TEI original to 2019-20 has decreased by 22.393m (83.0 per cent). TEI, cashflow and

Department of Justice and Community Safety ⁶					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget (±5% or \$50 million) explanation
headquarters and critical assets	Management Capability <u>Portfolio:</u> Police and Emergency Services	High-Priority Infrastructure			schedule has changed due to consolidation of headquarters and other projects under the Emergency Services High-Priority Infrastructure initiative.
Victorian State Emergency Services Northcote Unit relocation	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Included in figure for Emergency Services High-Priority Infrastructure	3.0	0.0	TEI original to 2019-20 has decreased by 3.0m (100.0 per cent) due to the consolidation of this and other projects under the Emergency Services High-Priority Infrastructure initiative.
Australia Communications and Media Authority compliance	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	1.361	3.328	1.361	TEI original to 2019-20 has decreased by 1.967m (59.0 per cent) due to the consolidation of this initiative with the Digital Radio Upgrade Program (DRUP) Stage 1 initiative. The actions and investment will continue to be delivered under the DRUP initiative.

Completion date

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Community Corrections – Contributing to a Safer Community	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections	Q4 2018-19	Q4 2020-21	This capital initiative includes a wide number of new and upgraded accommodation to support growth in the Community Correctional Services. Delivery has been staged to meet operational needs.
Critical Infrastructure and Services – supporting recent prison expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Q4 2017-18	Q1 2020-21	Delays in the commencement of works for the MAP Prisoner Reception Upgrade extended the overall timeframes of the initiative. Further timing was also revised in 2018-19 in line with a revised project schedule and change to scope.
Strengthening of Youth Justice precincts	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Q4 2017-18	Q4 2019-20	Delivery of capital works across Parkville and Malmsbury experienced delays due to conditions on site and resequencing of activities to meet operational requirements. The project completion date has also been revised to reflect revised project scope approved in 2019-20.
Prison capacity expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Q4 2019-20	Q2 2020-21	Timing has been revised in line with a revised project scope.
Infringement Management and Services (IMES) Reform Project IT solution	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney- General	Mid 2017	Q4 2019-20	Project was previously published as forecast to be completed by 30 June 2018, however project delivery has continued in 2018-19 with a revised TEI and timeline.
Mobile camera replacement program	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney- General	Mid 2017	Q4 2019-20	Delay in execution of contracts

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Emergency Services High-Priority Infrastructure	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q4 2018-19	Q1 2020-21	The initiative includes the Victorian State Emergency Services headquarters and critical assets initiative and the Victoria State Emergency Services Northcote Unit relocation. The estimated completion date has been revised in line with the initiative consolidation.
Future Emergency Alert	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q1 2018-19	Q1 2021-22	Due to delays in procurement of Location Based Solution, a key component of the future Emergency Alert project timelines has been revised. Estimated completion date is now 1 September 2021.
Mental Health for emergency services	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q4 2019-20	Q4 2020-21	Stakeholders are still working to find a suitable approach to the appropriate direction for the development of the app. The COVID-19 pandemic has affected progress.
Remediation of connectivity in emergency services operational communications	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q4 2018-19	Q4 2019-20	Delays were experienced in the execution of the Master Works Agreement and negotiations around access to site.
Victorian State Emergency Services headquarters and critical assets	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q4 2017-18	Q4 2019-20	Initiative has been consolidated into the Emergency Services High-Priority Infrastructure initiative. The estimated completion date has been revised in line with the initiative consolidation.
Volunteer Marine Search and Rescue	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q4 2018-19	Q1 2019-20	Delay in execution of procurement contracts delayed the completion of the project.
Engineers Registration Scheme	<u>Output:</u> Regulation of the Victorian Consumer Marketplace	Q4 2019-20	Q4 2020-21	Funding has been carried forward to the 2020/21 financial year to better align with the timing for the

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
	<u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation.			implementation of the Act due to come into operation 1 July 2021.
Australia Communications and Media Authority compliance	<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Police and Emergency Services	Q2 2016-2017	Q4 2018-19	Delay in execution of procurement contracts delayed the completion of the project.

Scope

Department of Justice and Community Safety			
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
No Department of Justice and Community Safety projects had major changes in scope.			

Capital expenditure

Victoria Police					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget (±5% or \$50 million) explanation
Community Safety Statement (state-wide)	<u>Output</u> : Policing and Crime Prevention	142.034	390.564	327.564	The Revised TEI in 2019-20 Budget is \$63.0m (or 16.1 per cent) lower than the TEI at announcement mainly due to: <ul style="list-style-type: none"> ○ A redirection of \$27.700 million to output funding to correctly reflect the expenditure

Victoria Police					
	<u>Portfolio:</u> Police and Emergency Services				for the BlueConnect project. A number of components were initially planned to be purchased (capital expenditure) but have been changed to a lease arrangement (output expenditure) <ul style="list-style-type: none"> ○ Changes in project scope, with additional resources allocated to police operations of \$35.3 million.
New Booze and Drug Buses (state-wide)	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	10.648	15.000	11.180	The change in TEI of \$3.820 (or 25.5 per cent) reflects the transfer of capital grant funding to output grant funding to better reflect the nature of the actual expenditure.
Public Safety – Police Response (state-wide)	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	119.855	149.066	121.956	The Revised TEI in 2019-20 Budget is \$27.1 million (or 18.2 per cent) lower than that at announcement due to: <ul style="list-style-type: none"> ○ Transfer of \$22.7 million from capital to output funding to correctly reflect the nature of expenditure for the Intelligence Capability component ○ Redirection of \$6.3 million funding for the Specialist Training Facility to the Community Safety Statement package ○ Redirection of \$1.9 million from output funding for the Mobile Technology Rollout project to correctly reflect the nature of the expenditure.

Completion date

Victoria Police				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
New Booze and Drug Buses	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Q2 2017-18	Q2 2020-21	Victoria Police has received the delivery of 10 Alcohol and Drug Testing Buses in February 2019, however, ongoing faults and issues that require rectification have subsequently impacted the ability for the project to formally close.
Public Safety – Regional and Rural Police Stations	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Q4 2017-18	Q4 2019-20	The completion date in the 2019-20 Budget has been revised from the estimated completion date at announcement due to delays in works associated with Mt Macedon residence replacement, as a result of council heritage issues. The Builder has now been appointed and works have commenced. This initiative is due for completion by June 2021.
Critical Police Equipment and Training	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Q4 2018-19	Q4 2019-20	Cash flow and timing for this project has been revised due to difficulties experienced in engaging contractors as a result of the COVID-19 pandemic. This initiative is due for completion by June 2021.

Scope

Victoria Police			
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
No Victoria Police projects had major changes in scope.			

Question 5 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2019-20:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Department of Justice and Community Safety ⁷							
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Management of serious sex offenders	The management of Serious Sex Offenders to be strengthened with the establishment of a 20-bed secure facility, and an eight-bed disability facility. Additionally, a number of programs will be implemented including: <ul style="list-style-type: none"> intensive treatment programs for those in facilities expansion of offender behaviour programs 	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	32.54	50.707	Q1 2018-19	Q1 2018-19	<u>Value variance</u> TEI increase was mainly due to the redirection of funding from the Management of Serious Offenders. There was minor TEI variation in 2019-20 due to the redirection of funding to the Corrections System Capacity initiative.

⁷ 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 ⁷							
	<ul style="list-style-type: none"> expansion of the Community Support Program for offenders exiting accommodation or custody. [BP3 2016-17]. 						<u>Time variance</u> There is no time variance. This initiative was completed in 2018-19.
Corrections System Capacity	Redirection of funding to deliver the 2018-19 design and early works for prison expansion. [This project was approved after the publication of the 2018-19 budget papers].	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	7.18	7.180	Q4 2019-20	Q4 2019-20	<u>Value variance</u> TEI in 2019-20 reported as \$7.18 million. TEI includes funding redirected from the Critical Infrastructure and Services – Supporting Recent Prison Expansion, the Management of Serious Offenders, Corrections Remand Upgrades initiative and the departmental annual provision. <u>Time variance</u> There was no time variance. This initiative was completed in 2019-20.
Management of serious offenders	Strengthening the management of serious offenders, and the safety of the Victorian community: <ul style="list-style-type: none"> Implementing the recommendations of the Review of Complex Adult 	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	51.7	24.310	Q2 2018-19	Q3 2019-20	<u>Value variance</u> TEI decreased in 2018-19 by \$20.240m due to the redirection of funding to the Management of Serious Sex Offenders,

Department of Justice and Community Safety ⁷							
	<p>Victim Sex Offender Management (Harper Review), supported by legislative changes</p> <ul style="list-style-type: none"> • Funding to expand the post-sentence supervision and detention scheme to serious violent offenders. • Strengthening governance through a new statutory authority to replace the Detention and Supervision Order Division of the Adult Parole Board. • Establishing Multi-agency panels of senior operational staff from DJCS, DHHS, and Victoria Police to share information and coordinate services to offenders subject to post-sentence orders. [BP3 2017-18] 						<p>and by \$3.780m due to the redirection of funding to the Community Corrections – Contributing to a Safer Community. This reduction was offset by \$1.500m due to the transfer of funding from output to capital funding.</p> <p>TEI further decreased in 2019-20 by \$2.5m due to the redirection of funding to the Prison Capacity Expansion initiative. TEI in 2019-20 reported as \$26.68m.</p> <p><u>Time variance</u> Delivery of capital works across multiple sites experienced delays due to conditions on site.</p>
Sustainable public advocate services for Victorians with a disability	The Office of the Public Advocate will receive funding to provide additional guardianship and investigation services in response to orders made by the Victorian Civil and Administrative Tribunal for	<p><u>Output:</u> Protection of Personal Identity and Individual / Community Rights</p> <p><u>Portfolio:</u> Attorney-General</p>	0.331	0.00	Q4 2018-19	Not completed	The project wasn't commenced and completed, and the funding was lapsed in 2019-20.

Department of Justice and Community Safety ⁷							
	people with disability. The Independent Third Persons program will also be expanded to provide support for people with disability in police interviews. [BP3 2018-19]						
Women's prison capacity strategy	The Dame Phyllis Frost Centre and Tarrengower Prison will be expanded to meet forecast growth in the number of female prisoners. The Targeted Women's Correctional Response program to be continued, providing specialist mental health services and other services such as sexual assault counselling. The expansion will include new units, additional prison beds, specialist mental health facilities and an expansion and upgrade of infrastructure, such as the medical centre and prison industries. [BP3 2015-16]	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	65.672	87.641	Q4 2017-18	Q4 2018-19	<u>Value variance</u> TEI decreased in 2016-17 by \$7.9 million due to the redirection of funding to Corrections Remand upgrades. TEI increased in 2018-19 by \$33.8 million due to the redirection of funding from the Corrections System Expansion. TEI in 2019-20 reported as \$91.572 million. <u>Time variance</u> Project delayed due to supply chain issues and latent conditions. The two buildings were completed in October 2018 and February 2019.
Youth Justice secure bed expansion	Additional beds at the Parkville Youth Justice Precinct and the Malmsbury Youth Justice precinct were completed in	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	79.600	90.702	Q4 2018-19	Q4 2019-20	<u>Value variance</u> TEI in 2019-20 reported as \$79.562 million. PTD cost exceed the TEI funding

Department of Justice and Community Safety ⁷							
	2019-20 to increase capacity across the youth justice system. A new comprehensive security solution including upgraded fencing and CCTV surveillance was also constructed around the secure area at the Malmsbury Youth Justice Precinct.						however, supplementation was provided to cover the overspend in 2020-21 post 30 June 2019. <u>Time variance</u> Once funding supplementation was provided the initiative was delivered by April 2020.

Victoria Police							
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Public Safety – Police Response (state-wide)	Additional resources and technology upgrades such as body worn cameras and mobile technology for police officers, and an expanded forensic and fingerprinting capability, to target serious crime and gang activity.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	149.066	119.759	Q4 2020-21	Q1 2020-21 ⁸	The actual capital cost of this project is reported lower than that at announcement mainly due to the transfer of funding from capital to output funding to correctly reflect the nature of expenditure for the Intelligence Capability component. There was also the redirection of funding for land purchase for the Specialist Training Facility to the Community Safety Statement package.
Targeting Organised Crime and Cyber Criminals (state-wide)	To strengthen Victoria Police's ability to respond to serious crime and organised technology-enabled offending. This includes	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	2.319	2.522	Q4 2019-20	Q4 2019-20	Minor higher cost was managed from total capital authority.

⁸ Portions of this project may still be subject to meeting formal closure requirements.

Victoria Police							
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	increasing capacity to tackle organised crime syndicates trafficking drugs and firearms on the dark web, online child exploitation, gathering and recording evidence through digital forensic services, conducting covert operations, and gathering intelligence.						
Critical Police Stations (state-wide)	Relocation of the East Melbourne Police Station to a new fit-for-purpose building in the Melbourne CBD. This new station will be critical in supporting police operations and patrol across the Melbourne CBD. Land will also be acquired for a new Point Cook police station.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	19.100	20.476	Q4 2019-20	Q4 2019-20 ⁹	Minor higher cost was managed from total capital authority.

⁹ Portions of this project may still be subject to meeting formal closure requirements.

Question 6 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in the 2019-20 budget papers that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2019-20 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

Department of Justice and Community Safety ¹⁰					
HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Youth Justice Facility	A new secure youth justice precinct. It will include 144 beds for remand and sentenced clients, and an 8-bed mental health unit and an intensive intervention unit.	n/a ¹¹	May 2017	N	n/a
Chisholm Road Prison Project	Increased capacity and supporting infrastructure across the men's prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Chisholm Road Prison Project by 548 beds.	n/a ¹²	23/01/2019	N	n/a
Men's Prison System capacity	Increased capacity and supporting infrastructure across the men's prison system,	Gateway 3 Readiness for Market – Modular Cells: 17/10/2019	23/01/2019	N	n/a

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.

¹¹ Gateway 4 completed Q1 2020-21.

¹² Gateway 4 completed Q1 2020-21.

Department of Justice and Community Safety ¹⁰					
HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	including additional beds and infrastructure at existing prisons, and the expansion of the Chisholm Road Prison Project by 548 beds.	Gateway 3 Readiness for Market – Barwon PIE: 21/11/2019 Gateway 4 Tender decision – Modular Cells: 17/6/2020			
Women’s Prison System capacity	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.	Gateway 3 Readiness for Market: 5/12/19	23/01/2019	N	n/a
Infringement Management and Enforcement Services (IMES) Reform Project IT solution	The ICT component of the program involves the procurement of an end-to-end commercial off-the-shelf (COTS) system, the Victorian Infringements Enforcement Warrant System (VIEW), to replace the legacy infringement management system, VIMS, addressing all changes under the Fines Reform Act (2014).	Gateway Review 2, completed February 2019	March 2019	N	n/a

Victoria Police					
HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Victoria Police had no projects classified as high-value high-risk in the 2019-20 budget papers.					

Question 7 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department's PPP projects:

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2020, or the actual cost spent to 30 June 2020 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ravenhall Correctional Centre	<p>The State's Project objectives are to:</p> <ul style="list-style-type: none"> • Provide additional capacity in the Victorian prison system • Provide additional forensic mental health services to prisoners • Provide additional capability in reducing reoffending • Encourage innovative practices and operational efficiencies that support value for money. 	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	7,460 (nominal)	<p>467.670 (operating)</p> <p>330.693 (capital)</p>	<p>177.061 (operating)</p> <p>10.235 (capital)</p>	<p>The State considered a range of procurement models and identified several for detailed assessment, including:</p> <ul style="list-style-type: none"> • <i>Unbundled construction-based models</i> – Procuring the design and construction of the prison is separate from its ongoing operation and maintenance • The following PPP procurement models:

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.

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	https://www.dtf.vic.gov.au/sites/default/files/2018-01/Ravenhall-Prison-Project-Summary-February-2015.pdf					<ul style="list-style-type: none"> ○ <i>Core services</i> model Bundling design and construction with hard facilities management and lifecycle responsibility in a PPP contract, with support services (such as treatment and transitional programs and health services) separately provided and government providing custodial services. ○ <i>Core services plus</i> model Bundling design and construction with hard facilities management, lifecycle responsibility and support services in a PPP contract, with government providing custodial services ○ <i>Full-service</i> model Bundling design and construction with hard facilities management, lifecycle responsibility, support services and custodial services in a single PPP contract. <p>The State considered a range of key procurement drivers, including:</p>

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> ○ timeliness and certainty of operational commencement ○ opportunity to deliver better operational and service solutions ○ whole-of-life design and maintenance outcomes ○ likelihood of a competitive outcome ○ optimal risk transfer ○ level and complexity of interface arrangements ○ industrial relations implications ○ market appetite and capability. <p>The State selected the <i>full-service</i> PPP model as the preferred option. Its key strengths were:</p> <ul style="list-style-type: none"> ○ it was rated highly for the timeliness and certainty of operational commencement, as efficiencies would arise from the removal of operational interfaces with the State ○ was considered to provide the greatest opportunity to deliver

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>better operational and service solutions.</p> <ul style="list-style-type: none"> ○ would provide an optimum level of risk transfer. ○ would offer the strongest competitive outcome. <p>PPP models were assessed as providing superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models.</p>
Victorian Correctional Facilities - Melbourne Remand Centre	The project delivered two correctional facilities: Metropolitan Remand Centre - a maximum security men's remand centre located in Ravenhall west of the Melbourne CDB; and Marngoneet Correctional Centre - a new medium security men's correctional programs centre located adjacent to the existing HM Prison Barwon at Lara. These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries,	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	275 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	n/a - the contract with Victorian Correctional Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.	24.187 (operating) 4.675 (capital)	The State considered a range of procurement models and identified several for detailed assessment, such as: <ul style="list-style-type: none"> • <i>Unbundled Delivery</i> The contracts for design and construction are competitively tendered as separate contracts. • <i>Asset Bundled Delivery</i> The design and construction elements are bundled, and the private sector is invited to competitively tender for them as a single contract.

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>prisoner transport, and health, education and vocational services. The correctional facilities are publicly operated by Corrections Victoria. The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>					<ul style="list-style-type: none"> • <i>Asset and Service Bundled Delivery</i> The design, construction, maintenance, ancillary services and, potentially, financing elements are bundled together as a single contract and competitively tendered. (This is representative of the PPP delivery model.) A range of key procurement drivers considered in evaluating each of the above-mentioned models included ensuring/achieving: <ul style="list-style-type: none"> ○ timely delivery of the Project ○ optimal whole-of-life costs and value for money ○ optimal risk allocation ○ an efficient and appropriate design (safe and secure) ○ <i>certainty of costs over the life of the asset</i> ○ <i>service and maintenance standards over the life of the asset</i> ○ <i>flexibility in operations over the life of the asset</i> ○ <i>innovation in asset and service delivery</i>

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> ○ <i>a competitive outcome.</i> The Asset and Service Bundled Delivery model) was assessed as the preferred procurement model primarily on the basis that: <ul style="list-style-type: none"> ○ Was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. ○ Will provide optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome ○ There is evidence of sufficient market depth to allow the (then) Department of Justice and Community Safety to achieve a competitive outcome through this model.
Fulham Correctional Centre Contract	The project is a public private partnership, with the private sector responsible for maintenance and	<u>Output:</u> Prisoner Supervision and Support	1,451 (nominal)	256.887	71.293 (operating)	The option to negotiate an extension to the Original PSA was preferred because:

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Extension Project	operations including custodial services. Following a negotiation process, on 2 April 2015 the State and ACI entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Fulham Correctional Centre. The terms of the Agreement came into effect on 1 July 2016. Subject to the performance of ACI the extension arrangements will continue for up to 19 years and three months.	<u>Portfolio:</u> Corrections				<ul style="list-style-type: none"> • This option was considered best able to achieve the Project's objectives for ongoing provision of services at the prison. • There is a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria. • The service outcomes delivered by ACI under the Original PSA are cost efficient compared to those delivered at public correctional facilities and represent value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State.
Port Phillip Prison Contract Extension Project	The following objectives were established at the outset of the extension negotiation process: <ul style="list-style-type: none"> • Maintain correctional services at Port Phillip Prison • Establish contractual arrangements for Port Phillip 	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	3,113 (nominal)	344.702	125.350 (operating)	The State assessed a range of procurement options, including: <ul style="list-style-type: none"> • Allowing the Original PSA to expire and ceasing use of the facility • Transferring facility management and service delivery to the State

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>Prison that ensure affordability, value for money and commercial and operational sustainability for a period beyond 2017</p> <ul style="list-style-type: none"> • Seek to update the Port Phillip Prison contractual arrangements, improve incentives for service performance results and maximise consistency with the Ravenhall Prison Project Agreement, thereby contributing positively to reductions in reoffending over the extension term. • Align the site lease with the contract extension term, with ownership of the Port Phillip Prison facilities reverting to the State. <p>https://www.dtf.vic.gov.au/sites/default/files/2018-01/Partnerships-Victoria-Project-Summary-Port-Phillip-Prison-Contract-Extension.pdf</p>					<ul style="list-style-type: none"> • Negotiating an extension to the Original PSA • Conducting a competitive market tender. <p>The option to negotiate an extension to the Original PSA was preferred because:</p> <ul style="list-style-type: none"> ○ This option was considered best able to achieve the Project's objectives for ongoing provision of services at the prison ○ There is a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria ○ The prison is in good structural condition and remains suitable for the provision of services for a further extension period, subject to reasonable refurbishment and continued asset maintenance ○ The service outcomes delivered by G4S under the Original PSA are cost efficient compared to those delivered at public

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>G4S has operated the Port Phillip Prison since September 1997. Following a negotiation process, on 17 December 2015 the State and G4S Correctional Services (Australia) Pty Ltd entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Port Phillip Prison. The terms of the Agreement came into effect on 10 September 2017, at the expiry of the original contract term. The arrangement will continue for up to 20 years.</p>					<p>correctional facilities and represent value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State</p> <ul style="list-style-type: none"> ○ It was considered that negotiations with the incumbent contractor and leaseholder (G4S) could resolve the material misalignment of approximately 29 years between the Original Site Lease expiry in 2046 and the Original PSA expiry in 2017, and improve the end-of term arrangements for the State ○ The State could seek a response from G4S on updating the contractual and commercial arrangements or adding new service or asset requirements, allowing the State to clearly identify the incremental impacts and thereby assess the value-for-money proposition.

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> ○ Value for money could be achieved through an appropriately structured negotiation process, supported by rigorous cost and benchmarking assessments ○ If the negotiated outcome did not represent value for money or did not achieve either party's objectives for the facility and related services, this option allowed sufficient time to revert to an alternative for service delivery, such as a competitive tender or State management ○ The implication of the other options was that the State would likely need to acquire the Original Site Lease from G4S (of which the residual term was approximately 29 years).
Hopkins Correctional Centre	The following were the State's objectives for the Project: Correctional Facility Outcomes Achieve best practice design that:	<u>Output:</u> Prisoner Supervision and Support	833.893m	67.981 (operating) 394m (capital)	17.008 (operating)	The State considered a range of procurement models and identified several for detailed assessment, such as: <ul style="list-style-type: none"> ● <i>Unbundled Delivery</i>

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<ul style="list-style-type: none"> • Delivers safe and secure prison facilities for prisoners, staff and visitors • Maintains community safety • Supports best practice models of prison management • Optimises operating efficiencies and innovation • Supports the Department of Justice and Community Safety 'One Justice' vision. • <i>Flexibility</i> Ensure the facility is adaptable to new technologies and has sufficient flexibility and capacity to cater for short and longer-term fluctuations in prisoner numbers and profiles and changing operational practices. • <i>Whole-of-Life Approach</i> Deliver efficiencies and overall value for money (VFM) to the State through a whole-of-life approach to design and 	<p><u>Portfolio:</u> Corrections</p>				<p>The contracts for design and construction are competitively tendered as separate contracts.</p> <ul style="list-style-type: none"> • <i>Asset Bundled Delivery</i> The design and construction elements are bundled, and the private sector is invited to competitively tender for them as a single contract. • <i>Asset and Service Bundled Delivery</i> The design, construction, maintenance, ancillary services and, potentially, financing elements are bundled together as a single contract and competitively tendered. (This is representative of the PPP delivery model.) A range of key procurement drivers considered in evaluating each of the above-mentioned models included ensuring/achieving: <ul style="list-style-type: none"> ○ timely delivery of the Project ○ optimal whole-of-life costs and value for money ○ optimal risk allocation

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>construction and ongoing asset management.</p> <ul style="list-style-type: none"> • <i>Improved Facilities Management Delivery</i> Deliver improved maintenance and other facilities management services over the life of the asset portfolio. • <i>Interface with Precinct Functions</i> Enhance the ability of Corrections Victoria (CV) to deliver the Precinct Functions and promote a smooth and efficient interface with Aegis' delivered Services. • <i>User Satisfaction</i> Ensure high levels of satisfaction among users including staff, prisoners and visitors, thereby encouraging staff motivation and performance and enhancing the prison's ability to attract and retain required staff. • <i>Environmental Sustainability</i> Ensure the facility and its environment is sustainable and has 					<ul style="list-style-type: none"> ○ an efficient and appropriate design (safe and secure) ○ <i>certainty of costs over the life of the asset</i> ○ <i>service and maintenance standards over the life of the asset</i> ○ <i>flexibility in operations over the life of the asset</i> ○ <i>innovation in asset and service delivery</i> ○ <i>a competitive outcome.</i> <p>The Asset and Service Bundled Delivery model) was assessed as the preferred procurement model primarily on the basis that:</p> <ul style="list-style-type: none"> ○ Was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. ○ Will provide optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>the capability to be managed responsibly.</p> <ul style="list-style-type: none"> • <i>Business Continuity</i> Achieve a successful integration with no interruption to the ongoing delivery of services and with minimal impact to the existing prisoner population, Corella Place and the External Facilities. • <i>Stakeholder Relationships</i> Achieve a constructive relationship with prisoners, staff, visitors, the local community and communities of interest in Ararat and the surrounding region. <p>https://www.dtf.vic.gov.au/sites/default/files/2018-01/Hopkins-Correctional-Centre-Revised-Project-Summary-November-2015.pdf</p>					There is evidence of sufficient market depth to allow the (then) Department of Justice and Community Safety to achieve a competitive outcome through this model.
Victorian Correctional Facilities - Marngoneet	The project delivered two correctional facilities: Metropolitan Remand Centre - a maximum security men's remand	<u>Output:</u> Prisoner Supervision and Support	275 for the Victorian Correctional facilities	n/a - the contract with Victorian Correctional	15.340 (operating) 3.018 (capital)	The State considered a range of procurement models and identified several for detailed assessment, such as:

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Correctional Centre	<p>centre located in Ravenhall west of the Melbourne CDB; and Margoneet Correctional Centre - a new medium security men's correctional programs centre located adjacent to the existing HM Prison Barwon at Lara. These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria. The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>	<u>Portfolio:</u> Corrections	(MRC and MCC) NPV as at 2004	Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.		<ul style="list-style-type: none"> • <i>Unbundled Delivery</i> The contracts for design and construction are competitively tendered as separate contracts. • <i>Asset Bundled Delivery</i> The design and construction elements are bundled, and the private sector is invited to competitively tender for them as a single contract. • <i>Asset and Service Bundled Delivery</i> The design, construction, maintenance, ancillary services and, potentially, financing elements are bundled together as a single contract and competitively tendered. (This is representative of the PPP delivery model.) A range of key procurement drivers considered in evaluating each of the above-mentioned models included ensuring/achieving: <ul style="list-style-type: none"> ○ timely delivery of the Project ○ optimal whole-of-life costs and value for money

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> ○ optimal risk allocation ○ an efficient and appropriate design (safe and secure) ○ <i>certainty of costs over the life of the asset</i> ○ <i>service and maintenance standards over the life of the asset</i> ○ <i>flexibility in operations over the life of the asset</i> ○ <i>innovation in asset and service delivery</i> ○ <i>a competitive outcome.</i> <p>The Asset and Service Bundled Delivery model) was assessed as the preferred procurement model primarily on the basis that:</p> <ul style="list-style-type: none"> ○ Was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. ○ Will provide optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should

Department of Justice and Community Safety ¹³						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2020 (\$ million)	Actual expenditure in year ending 30 June 2020 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						drive an optimal whole-of-life outcome There is evidence of sufficient market depth to allow the (then) Department of Justice and Community Safety to achieve a competitive outcome through this model.

Completion date

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Ravenhall Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2042	2042	n/a
Victorian Correctional Facilities -Melbourne Remand Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2031	2031	n/a
Victorian Correctional Facilities -Marngoneet Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2031	2031	n/a

Department of Justice and Community Safety				
Fulham Correctional Centre Contract Extension Project	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2037	2037	n/a
Hopkins Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2037	2037	n/a

Scope

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Ravenhall Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	The new prison initially accommodated 1,000 prisoners, with built capacity for 1,300 prisoners.	The facility is currently operating with capacity up to 1,600	Increased demand and prisoner muster.
Victorian Correctional Facilities - Melbourne Remand Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a
Victorian Correctional Facilities - Marngoneet Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a
Fulham Correctional Centre Contract Extension Project	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Private sector responsible for maintenance and operations including custodial services.	As original scope	n/a
Port Phillip Prison Contract Extension Project	<u>Output:</u> Prisoner Supervision and Support	Following a negotiation process, on 17 December 2015 the State and G4S Correctional Services (Australia) Pty Ltd entered into an Amended and Restated Prison Services Agreement	As original scope	n/a

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
	<u>Portfolio:</u> Corrections	for the continued management and operation of the Port Phillip Prison. The terms of the Agreement came into effect on 10 September 2017, at the expiry of the current contract term. Subject to the performance of G4S, the extension arrangements will continue for up to 20 years.		
Hopkins Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Aegis Correctional Partnership engaged to design, build, finance and provide facility management services, some security services and infrastructure services.	Variation	Amended deed to incorporate the recapitalisation of the site by AMP Capital and formally incorporate additional infrastructure requirements into the agreement.

Section C: Revenue and appropriations

Question 8 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2018-19 and 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community¹⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for the department/agency for which the 2019-20 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Department of Justice and Community Safety					
Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	7,571.0	8,330.2	<p>The increase in 2019-20 is mainly due to:</p> <ul style="list-style-type: none"> • New initiatives announced in the 2019-20 Budget including Men and Women's prison system capacity • Incremental increase in fixed priced contracts mainly for prisons and Fines and Enforcement Services (FES) contracts • Incremental funding for initiatives announced in previous budgets mainly for the Police, 	<p>The additional funding was used to implement various initiatives announced in the 2019-20 Budget, mainly for increasing prison capacity, custodial services centres and supporting frontline police officers and operations.</p> <p>Part of the additional revenue was also on-passed to the Emergency Service Organisations for fire-fighting activities.</p>	<p>The increase in output appropriations in 2018-19 has mainly impacted the following</p> <p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police</p> <p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Output:</u> Community Based Offender Supervision</p>

¹⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

Department of Justice and Community Safety					
Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			<p>Corrections and Youth Justice portfolios including:</p> <ul style="list-style-type: none"> ○ <i>Critical Infrastructure and Programs - supporting recent prison expansion</i> ○ <i>Increased prison capacity</i> ○ <i>Youth Justice Reducing Offending Strategy</i> ○ <i>Community Safety Statement</i> <ul style="list-style-type: none"> ● Increase in Treasurer's Advance including Royal Commission into the Management of Informants, Fiskville, Regional Victorian Emergency Management Training Centres Remediation, Bushfire Suppression, and various COVID-19 related initiatives approved by the Crisis Cabinet Council ● Incremental indexation on frontline services and Enterprise Agreement for operational firefighters on-passed to CFA and MFB ● Impact of AASB16 Leases accounting standard change for Victoria Police ● The transfer of the integrity entities from the Department of Premier and Cabinet to the Department of Justice and 		<p>Portfolio: Corrections Output: Public Prosecution and Legal Assistance Portfolio: Attorney-General Output: Emergency Management Capability Portfolio: Emergency Services Output: Youth Justice Community-Based Services Portfolio: Youth Justice Output: Youth Justice Custodial Services Portfolio: Youth Justice</p>

Department of Justice and Community Safety					
Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			Community Safety as at 1 May 2020.		
Interest	54.2	36.9	The reduction is mainly due to the impact of by lower interest revenue for the Victorian Property Fund and Residential Tenancies Fund due to the impact of the COVID-19 pandemic. The global financial markets fell sharply since March 2020 due to the impact of COVID-19, and the Reserve Bank of Australia has cut interest rates to a record low of 0.25 percent.	There is no impact of service delivery. The trust funds minimise the 2019-20 expenditure to achieve efficiency and draw on existing trust funds to maintain the required service delivery.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gambling and Liquor Regulation
Sales of goods and services	23.1	28.1	The increase in sales of goods and services is mainly due to a one-off funding received in Trust for the implementation of the Emergency Management Operational Communications Program in 2019-20.	The additional revenue is used to fund for the implementation of the Emergency Management Operational Communications Program.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Grants	83.5	95.2	The increase mainly reflects the grants payments from the Transport Accident Commission (TAC) for the implementation of the Road safety package – new road safety camera infrastructure and safety campaign initiative announced in the 2019-20 Budget for the department and higher grant payments for the recognition of higher contribution from TAC	The additional revenue is used to fund for the announced initiatives.	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services

Department of Justice and Community Safety					
Revenue category	2018-19 actual (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			and WorkSafe for previously government approved initiatives including additional drug tests on our roads and better mental health care for our emergency workers initiative.		
Fair value of assets and services received free of charge	20.8	6.2	The reduction relates to higher plant and equipment subsequently received free of charge from Emergency Services Telecommunications Authority (ESTA) received in 2019-20.	There were no community impacts from assets transfer from ESTA to the department.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Other income	57.8	50.8	The reduction mainly reflects lower dividends revenue for the Victorian Property Fund and Residential Tenancies Fund due to the impact of the COVID-19 pandemic.	There is no impact of service delivery. The trust funds minimise the 2019-20 expenditure to achieve efficiency and draw on existing trust funds to maintain the required service delivery.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gambling and Liquor Regulation

Question 9 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2019-20 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Department of Justice and Community Safety					
Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	7,733.5	8,330.2	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> • Additional funding supplementation via Treasurer's Advances mainly for Support Victoria Police's operations, Royal Commission in the Management of Police Informants, Fiskville and Regional Victoria funding to Country Fire Authority, and funding for fire-fighting related initiatives including Bushfire suppression, resource funding for Metropolitan Fire Brigade and Country Fire Authority and Summer fire information and education program, and COVID response funding. • The transfer of the integrity entities from the Department of Premier and Cabinet to the Department of Justice and Community Safety as at 1 May 2020. 	<p>The additional revenue was mostly used to support frontline police officers and operations and the Emergency Service Organisations mainly for fire-fighting activities. There is also funding increase to support Victorian community to address the COVID-19 pandemic.</p>	<p><u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services <u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services <u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General <u>Output:</u> Public Sector Integrity <u>Portfolio:</u> Attorney-General</p>

Department of Justice and Community Safety					
Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			<ul style="list-style-type: none"> Additional funding provided post the 2019-20 to address the COVID-19 pandemic including Additional legal assistance services and information and communications technology upgrades and Residential Relief Scheme supporting tenants and landlords. 		
Interest	55.7	36.9	The reduction is mainly due to the impact of by lower interest revenue for the Victorian Property Fund and Residential Tenancies Fund due to the impact of the COVID-19 pandemic. The global financial markets fell sharply since March 2020 due to the impact of COVID-19, and the Reserve Bank of Australia has cut interest rates to a record low of 0.25 percent.	There is no impact of service delivery. The trust funds minimise the 2019-20 expenditure to achieve efficiency and draw on existing trust funds to maintain the required service delivery.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gambling and Liquor Regulation
Sales of goods and services	18.0	28.1	The increase is mainly due to a one-off funding received in Trust for the implementation of the Emergency Management Operational Communications Program in 2019-20. There is higher revenue collected by Victoria Police for the provision of services to other general government	The additional revenue is used to fund for the implementation of the Emergency Management Operational Communications Program. The	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services

Department of Justice and Community Safety					
Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			entities within and outside of portfolio.	additional revenue is used to support Victoria Police's operations.	
Grants	106.2	95.2	The decrease mainly reflects no actual funding received by Victorian State Emergency Services (VicSES) for land purchase as part of the Victorian State Emergency Service facilities initiative announced in the 2019-20 Budget as it was acquired through an alternative mechanism. The land was purchased on behalf of VICSES and will transfer to VICSES once it is settled. Additionally, there is a decrease in Victoria Police reflecting lower than expected one-off/ad-hoc grants from other States, Territories and Local Governments.	There is no impact on service deliver from the land transfer to VICSES. There is no impact on community service for Victoria Police.	<u>Output:</u> Emergency Management Capability <u>Output:</u> Police and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Fair value of assets and services received free of charge	0.0	6.2	The reduction relates to plant and equipment subsequently received free of charge from Emergency Services Telecommunications Authority (ESTA) received in 2019-20 which was not budgeted for.	There were no community impacts from assets transfer from ESTA to the department.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Other income	32.8	50.8	The increase is mainly due to: • Additional income received by the Victorian State Emergency Services	• VicSES which manages emergency	<u>Output:</u> Emergency Management Capability

Department of Justice and Community Safety					
Revenue category	2019-20 Budget estimate (\$ million)	2019-20 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			<p>(VicSES) from various sources including sponsorships, Emergency Services Volunteer Sustainability (ESVS) Grants Program funding, Melbourne Water and Transport Accident Commission, funding for their activities.</p> <ul style="list-style-type: none"> • A one-off receipt settlement for the Property and Laboratory Management IT system that failed to meet agreed performance requirements for Victoria Police. 	<p>services activities across Victoria. The revenue increase ensures emergency management volunteers to deliver their crucial work to keep Victorians safe and to address community demand in response to emergency events.</p> <ul style="list-style-type: none"> • The additional revenue is used to support Victoria Police's operation. 	<p><u>Portfolio:</u> Police and Emergency Services <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services</p>

Section D: Expenses

Question 10 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2018-19 and 2019-20 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2019-20 and the initial budget estimate (not the revised budget). Please also detail the outcomes in the community¹⁵ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Department of Justice and Community Safety				
Expenses category	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	3,721.0	4,080.3	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> • Additional incremental funding for additional staff including Prison System Capacity Expansion and Security Upgrades and the Management of serious sex offenders • Increased costs for Victoria Police associated with the 2019 Enterprise Bargaining Agreement, WorkCover costs, and the response to the Bushfires season and COVID-19 pandemic • Additional staff from new output initiative funding announced in the 2019-20 Budget including Crime Prevention initiatives and Victoria Police Restorative Engagement and Redress Scheme. • Incremental indexation on frontline services. 	<p>The additional expenses for the initiative implementation was used to enhance prison capacity, increase frontline policing to improve public safety and reduce crime.</p> <p>There was no community impact of the additional employee expense associated with the Machinery of Government transfer since there was no net increase in spend across government.</p>

¹⁵That is, the impact of service delivery on the community rather than a description of the services delivered.

Department of Justice and Community Safety				
Expenses category	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			<ul style="list-style-type: none"> • Additional staffing resources across prisons, custodial centres and the department to address the COVID-19 pandemic. • The transfer of integrity entities from the Department of Premier and Cabinet and the Department of Justice and Community Safety as at 1 May 2020. 	
Depreciation and amortisation	273.4	391.1	<p>The increase mainly reflects due to accelerated capital programs for initiatives announced in previous budgets across the prisons including:</p> <ul style="list-style-type: none"> ○ Chisholm road prison project ○ Men's prison system capacity ○ Women's prison system capacity <p>The increase in Victoria Police reflects the impact of AASB16 Leases accounting standard change.</p>	The additional expense was driven by assets which contributed to the community services across the prisons. There is no impact on community service for Victoria Police due to this accounting standard change.
Interest expense	66.4	82.1	The increase is mainly due to the impact of AASB16 Leases accounting standard change.	There is no impact on community service due to this accounting standard change.
Grants and other transfers	1,468.2	1,741.5	The increase mainly relates to increased grants payments mainly to Emergency Services Organisations (ESOs) including resource funding to Country Fire Authority (CFA) and Metropolitan Fire Brigade (MFB), Fiskville and Regional Victoria funding to CFA, to Victoria Legal Aid for Additional legal assistance services and information and communications technology upgrades in response to the COVID-19 pandemic.	The additional revenue is used to address staffing resourcing for fire-fighting related activities and increased legal assistance to meet the community needs.

Department of Justice and Community Safety				
Expenses category	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Capital asset charge	289.6	321.3	The increase mainly reflects due to accelerated capital programs for initiatives announced in previous budgets across the prisons including Chisholm road prison project and Men's prison system capacity, Women's prison system capacity.	The additional expense was driven by assets which contributed to the community services across the prisons.

Department of Justice and Community Safety				
Expenses category	2019-20 Budget \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	3,752.2	4,080.3	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> • Additional staff from new output initiative funding announced in the 2019-20 Budget including Crime Prevention initiatives and Victoria Police Restorative Engagement and Redress Scheme. • Pay rise and progression pay for existing employees and police officers as a result of Enterprise Agreements and WorkCover costs. • Incremental indexation on frontline services. • Additional staffing resources across prisons, custodial centre, Victoria Police and the department to address the COVID-19 pandemic and bushfire suppression. • The transfer of integrity entities from the Department of Premier and Cabinet and 	<p>The additional expenses for the initiative implementation was used to enhance prison capacity, increase frontline policing to improve public safety and reduce crime.</p> <p>There was no community impact of the additional expense associated with the Machinery of Government transfer since there was no net increase in spend across government.</p>

Department of Justice and Community Safety				
Expenses category	2019-20 Budget \$ million	2019-20 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			the Department of Justice and Community Safety as at 1 May 2020.	
Depreciation and amortisation	465.3	391.1	The reduction reflects the unexpected delays in the implementation of the announced capital programs including Men's prison capacity system announced in the 2019-20 Budget Paper and other previously announced initiatives including the New Youth Justice Facility initiatives and across Victoria Police.	There is no impact on service delivery as the rephase was in line with the revised timelines and the relevant capital programs are still in delivery.
Interest expense	182.5	82.1	The reduction mainly reflects lower than expected payments relating to the 311 Spencer Street Complex under the new AASB 16 Leases and for service concession arrangement across the prisons.	There is no impact on service delivery due to the variation to the 311 Spencer Street leasing schedule.
Grants and other transfers	1,384.0	1,741.5	The increase mainly relates to increased grants payments provided post the 2019- 20 Budget mainly to Emergency Services Organisations (ESOs) including resource funding to Country Fire Authority (CFA) and Metropolitan Fire Brigade (MFB), Fiskville and Regional Victoria funding to CFA, to Victoria Legal Aid for Additional legal assistance services and information and communications technology upgrades in response to the COVID-19 pandemic.	The additional revenue is used to address staffing resourcing for fire-fighting related activities and increased legal assistance to meet the community needs.

Question 11 Expenses/interventions related to COVID-19 pandemic response

For the year 2019-20, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs. If not, please explain where progress is being reported.

a) On budget

Department of Justice and Community Safety						
Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Additional legal assistance services and information communication technology upgrades	To support Victoria Legal Aid (VLA) and other frontline legal assistance services to meet demand during the coronavirus (COVID-19) pandemic, and to upgrade technology to enable more Victorians to receive the help they need	9.180m	Output – Public Prosecutions and Legal Assistance Portfolio – Attorney-General	Yes	2020-21 BP3 pg. 105, 110	Funding has been dispersed to VLA, over 40 Community Legal Centres and two Aboriginal legal services under funding agreements, or variations to existing agreements. These agreements specify reporting requirements including reporting milestones. Services have to date: <ul style="list-style-type: none"> • reported on their use of the ICT part of the funding package • advised of planned use of the front-line service delivery part of the package, and - for several ICT projects have provided progress walkthroughs.

Department of Justice and Community Safety						
Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	remotely and digitally.					Formal reporting of services delivered, and numbers of clients assisted, is due at a milestone during 2021.
Commercial and Residential Tenancies	Meet the cost of financial support and related administration for a hardship scheme.	2.000m	<u>Output</u> - Regulation of the Victorian Consumer Marketplace <u>Portfolio</u> - Consumer Affairs, Gaming and Liquor Regulation	Yes	Component of the Department of Health and Human Service's Coronavirus (COVID-19) social services response 2020-21 BP3 pg. 63, 68	Progress is regularly reported and monitored as part of the department's internal reporting.
Support for Victoria's Aboriginal community during the coronavirus (COVID-19)	Additional guardianship services and specialist disability advisor roles in custodial system.	0.615m	<u>Output</u> - Protection of Vulnerable People, Human Rights and Victim Support <u>Portfolio</u> : Attorney General <u>Output</u> : Community Based Offender Supervision <u>Portfolio</u> : Corrections	Yes	Whole of Victorian Government initiative 2020-21 BP3 pg. 10, 13	Formal reporting of services delivered, and numbers of clients assisted, is due at a milestone during 2021.
Multicultural affairs	Increase community connection and	0.150m	<u>Output</u> - Crime Prevention, Fines and Enforcement	No	Component of the Department of Premier and	The funding is to support multicultural communities under two activities over 2 years including:

Department of Justice and Community Safety						
Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
	engagement of at-risk young people and their communities during COVID-19 social distancing and isolation measures, and during recovery from COVID-19.		<u>Portfolio</u> - Crime Prevention		Cabinet (DPC) announced initiative 2020-21 BP3 pg. 115, 122	* Youth wellbeing and crime prevention for at-risk young people, and * South Sudanese community engagement for young people at risk of offending. Progress is tracked and reported by DPC as the coordinating department.
Coronavirus (COVID-19) mental health response	Provide funding to support additional financial counselling services	0.400m	<u>Output</u> - Regulation of the Victorian Consumer Marketplace <u>Portfolio</u> - Consumer Affairs, Gaming and Liquor Regulation	Yes	Component of the Department of Health and Human Service's announced initiative 2020-21 BP3 pg. 64, 74	Progress is regularly reported and monitored as part of the department's internal reporting.

b) Off budget

Department of Justice and Community Safety						
Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Upgrade of Maribyrnong Residential Facility	The construction of temporary community residential facility in Maribyrnong will accommodate up to 44 people and will provide last-resort, single-room accommodation, to reduce the risk of people contracting or spreading the virus while they seek longer-term housing.	1.015m (output) 7.140m (capital)	<u>Output</u> - Prisoner Supervision and Support <u>Portfolio</u> - Corrections	No	Media release. Initiative funded via a combination of internal reprioritisation and access to the department's prior years' accumulated surplus.	n/a for capital initiative

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

Department of Justice and Community Safety
The department has set up individual initiatives within its chart of accounts to track and monitor spend on these COVID-19 programs and initiatives. The department reviews its expenditure (actuals vs budgets) on a monthly basis to track progress in line with objectives. In addition, the data is provided to the Department of Treasury and Finance as well as the Australian Bureau of Statistics. Other regular non-financial reporting for individual programs is provided in the explanation column in subsection (a).

- a) On budget

Victoria Police						
Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Not applicable for Victoria Police.						

b) Off budget

Victoria Police						
Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
COVID-19 response	Since March 2020, Victoria Police has allocated resources to ensure compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in accordance with the <i>Public Health and Wellbeing Act 2008</i> .	5.855m	<u>Output</u> : Policing and Crime Prevention <u>Portfolio</u> : Police	Treasurer's Advance	n/a - These programs and initiatives were introduced in response to the Premier and the Chief Health Officer's directions.	Additional expenditure due to ongoing increase in Personal Protective Equipment (PPE) expenditure and allowance and personal expenses claims.

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

Victoria Police

COVID-19 control measures were introduced to capture expenditure associated with COVID-19 to plan, organise, track and quantify the impact of the COVID-19 pandemic associated activities to the business operation.

Specific project codes were created and communicated within the organisation globally. These project codes are linked to a centralised work centre to collect, report and cover expenditure associated with the COVID-19 pandemic.

A financial report including COVID-19 expenditure was provided to the Cost Control Board on a monthly basis for noting.

Question 12 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget, and 2019-20 Budget, please provide the following details of the impact on service delivery:

- Savings target in the 2016-17, 2017-18, 2018-19 and 2019-20 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2016-17, 2017-18, 2018-19 and 2019-20 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Department of Justice and Community Safety					
Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17	7.400m	7.400m	The department achieved the allocated savings target by streamlining administrative functions, encouraging productivity and service innovation and by implementing efficient procurement practices.	The 2016-17 Budget included savings for the department in the areas of communications and further administrative efficiencies and procurement savings which does not impact service delivery.	All DJCS portfolio and outputs - savings were allocated across the department.
2017-18	26.500m	26.500m	The department achieved the allocated savings target by streamlining administrative functions, encouraging productivity and service innovation, implementing efficient procurement practices, reducing contractor, consultant and communication costs, and managing appropriate	The 2017-18 Budget announced a Whole of Government efficiencies initiative to invest in priority areas including Family Violence. The savings did not impact service delivery as they were applied in the areas of administration, procurement, communications, consultancies and staffing.	All DJCS portfolio and outputs - savings were allocated across the department.

Department of Justice and Community Safety					
Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
			staffing levels through attrition.		
2018-19	n/a	n/a	n/a	n/a	n/a
2019-20	19.700m	19.700m	The department achieved the allocated savings target by streamlining administrative functions, encouraging productivity and service innovation, implementing efficient procurement practices, reducing contractor, consultant and communication costs, and managing appropriate staffing levels through attrition.	The 2019-20 Budget confirmed savings of \$200m over four years across government, announced prior to the 2018 election, in Labor's Financial Statement (LFS) and whole of government efficiencies. The savings did not impact service delivery as it was allocated consistent with the policy across the department and embedded in budgets for 2019-20.	All DJCS portfolio and outputs - savings were allocated across the department.

Victoria Police					
Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17	5.124	5.124	Reduce operating expenditure, including through opportunities to streamline administrative functions and deliver additional procurement savings.	No material impact on operational police service delivery.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
2017-18	17.294	17.294	Savings in the areas of administration, procurement, communications, consultancies and staffing, to enable the Government to invest in priority areas including Family Violence.	No material impact on operational police service delivery.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
2018-19	6.611	6.611	This is the residual 2017-18 Budget savings allocated to the department as part of the 2018-19 Budget. Savings in the areas of administration, procurement, communications, consultancies and managing appropriate staffing levels through attrition.	No material impact on operational police service delivery.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police

Victoria Police					
Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2019-20	18.870	18.870	Victoria Police reduced the funding available to deliver non-frontline services.	No material impact on operational police service delivery.	Output: Policing and Crime Prevention Portfolio: Police

Work Safe					
Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2016-17	No savings were announced in these financial year Budgets applicable to WorkSafe.				
2017-18					
2018-19					
2019-20					

Question 13 (all departments) Achievement of reprioritisation of existing resources

The 2019-20 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2019-20 Budget Paper No.2, p.57). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),¹⁶ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)?
- what areas of expenditure were the funds actually spent on?
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Victims Support Agency	Victims Support Agency - Family Violence Perpetrator Interventions initiative	4.194 output in 2019-20 and 0.474 in 2020-21	No impact – achieved through efficiency measures within the Victims Support Agency and funds were directed to cohorts from diverse communities and with complex needs.	No impact on performance measures.
Regulation, Legal and Integrity (Consumer Affairs)	Financial counselling for victim survivors of family violence	0.193 output 2019-20, 0.228 output 2020-21, 0.233 output 2021-22 and 0.239 output 2022-23	No impact – achieved through efficiency measures within CAV and directed to provide increased resources for full-time specialist family violence financial counsellors to address unmet demand for financial counselling for people who are experiencing family violence	Increase in the performance measure "Victims of family violence assisted with financial counselling."
Victorian Commission for Gambling and Liquor Regulation (VCGLR)	Regulating gambling and liquor (renamed to VCGLR)	3.215 output 2019-20	Redirection from other VCGLR activities. Funding was directed to the Initiative which is to maintain and improve regulatory interventions and	Performance measures have been restructured in 2019-20 to better reflect activities, not enabling any comparison to be made.

¹⁶ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
			address gambling and liquor related harm.	
Community Crime Prevention (CCP)	Counter-terrorism protective security training and infrastructure	2.301 output 2019-20	Achieved from the redirection from other CCP activities and efficiency measures within CCP to develop counter-terrorism protective security training for Victoria Police.	No impact on performance measures.
Police Policy and Strategy	Security Industry Licensing Review	0.800 output 2019-20	No impact – achieved through Police, Policy and Strategy efficiency measures	No impact on performance measures. Review of current licensing and employment practices in the private security industry.
Victims Support Agency	Reforms to financial assistance for victims of crime	1.146 output and 0.090 asset 2019-20, 1.325 2020-21 and 0.736 2021-22.	Redirection of existing resources from base funding to focus on planning and progressing delivery of reforms to financial assistance for victims of crime in response to the recommendations of the Victorian Law Reform Commission review.	No impact on performance measures
Youth Justice	Youth Justice Reducing Offending Strategy	2.634 output 2019-20 and 2.782 output in 2020-21	No impact – achieved through one off DJCS supplementation for one year only in 2019-20.	No impact on performance measures
Victoria Legal Aid	Youth Justice Reducing Offending Strategy	2.734 output 2019-20	No impact – achieved through efficiency measures within VLA	No impact on performance measures
Evidence and Insights	Victorian Family Violence Database	0.450 output 2019-20	No impact – achieved through general efficiency measures within Evidence and Insights towards providing publicly accessible data relating to family violence to support the reporting,	No impact.

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
			research and analysis needs of various groups and organisations.	
Funded from Additional Revenue raised from Working with Children Checks	Supplementation to maintain Working with Children Check and establish NDIS worker screening	5.844 output in 2019-20 and 0.746 in 2020-21	Offset from an additional revenue raised with additional appropriation provided to DJCS to establish a National Disability Insurance Scheme worker screening service and increase in Working with Children Checks processed.	Increase in the number of Working with Children Checks performance measure.
Fire Services Levy (Government Revenue)	Emergency Services Local Infrastructure Package	0.166 output and 2.015 asset in 2019-20, 0.301 output and 5.854 asset 2020-21, 0.593 output and 3.524 asset 2021-22, and 1.234 output in 2022-23.	Funding from Fire Services Levy Revenue provided to DJCS for the upgrades or the construction of new CFA stations at Armstrong Creek, Phillip Island, Riddell's Creek and Junortoun. Provision of capped grants also be provided for upgrades of Surf Life Saving Clubs at Jan Juc, Carrum and Barwon Heads	Contributed to Asset base in the Emergency Services Portfolio.
Transport Accident Commission Revenue	Road safety package – new road safety camera infrastructure and safety campaign	5.654 output and 5.722 asset 2019-20, 11.297 output and 9.436 asset 2020-21, 25.499 output and 6.325 asset in 2021-22 and 10.646 asset in 2022-23.	Funded from Transport Accident Commission revenue no impact on DJCS. Improves the detection of non-compliant drivers and continue to improve road user behaviour and driver safety.	Contributed to departments asset base, expanded the capacity, capability and responsiveness of the Road Safety Camera network while also contributing to increase revenue forecasts.

Victoria Police				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Counter Terrorism Protective Security training and infrastructure	Other operating expenditure	\$0.243m output funding	Funding for this initiative was managed from within Victoria Police's total financial authority.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Improving Court access through additional audio-visual technology	Other operating expenditure	\$0.625m output funding and \$0.502m asset funding	Funding for this initiative was managed from within Victoria Police's total financial authority.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police

Work Safe				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
WorkSafe	Supporting workplace safety and fairness at work	2.7 (output 2019-20) 3.3 (output 2020-21) 4.6 (output 2021-22) 6.0 (output 2022-23)	Met from existing WorkSafe resources which will improve Workplace safety through the introduction of infringement notices for a range of occupational health and safety offences, adding to the suite of compliance and enforcement tools available to WorkSafe Victoria. The specialist capacity of WorkSafe inspectors will also be expanded to deal with the unique health and safety risks on major construction projects, reducing the risk of serious injuries and workplace fatalities.	Increase in performance measures outcomes for WorkSafe.

Work Safe				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
WorkSafe (Revenue)	Better mental health care for our emergency workers (including Mental Health Literacy)	2.0 (output 2019-20)	Met from revenue collected by WorkSafe for premiums, to contribute to funds for the Early Intervention and Prevention Fund which will ensure Victoria Police employees are able to access better mental health and wellbeing support services for the Emergency Services Portfolio.	No impact on DJCS performance measures. Reduction in WorkSafe funds held.
		2.0 (output 2020-21)		
		2.0 (output 2021-22)		

Question 14 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2017-18, 2018-19 and 2019-20. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Department of Justice and Community Safety					
2017-18 Actual \$ million	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Contractors					
45.744	32.646	21.260	<p>The lower 2018-19 Actual compared to 2017-18 Actual was mainly due to: Reduction in contractors engaged by the department as part of the workforce strategy to reduce costs and retain knowledge within the VPS.</p> <p>The lower 2019-20 Actual compared to 2018-19 Actual was mainly due to:</p> <ul style="list-style-type: none"> Reduction in contractors engaged by the department as part of the workforce strategy to reduce costs and retain knowledge within the VPS Short term projects which were completed in 2018-19 including projects for the Adult Parole Board, and e-Procurement Implementation reduction in contractors engaged for the Management of Serious Offenders initiative. 	<p>The department benefited from the use of contractors to provide skills, capabilities and capacity otherwise unavailable within the department. Contractors were used for a discrete task to meet temporary or specialist work needs for the period of the engagement. The department procures contractors from the Staffing Services State Purchase Contracts and benefits from a consistent procurement approach. The main business areas impacted include Corrections Victoria, Fines and Enforcement Services and the Victorian Commission for Gambling Regulation.</p>	<p>The reduction in contractor costs has impacted all outputs and portfolios, in particular:</p> <p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Output:</u> Community-Based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Output:</u> Gambling, Liquor and Racing</p> <p><u>Portfolio:</u> Gaming, Liquor Regulation and Racing portfolio) (2017-18 & 2018-19 Budget) Gambling and Liquor Regulation (Consumer Affairs, Gaming and Liquor Regulation) (2019-20 Budget)</p>
Consultants					

Department of Justice and Community Safety					
2017-18 Actual \$ million	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanation for variances (year on year) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
7.581	6.297	4.478	<p>Consultants are engaged for short term activities where advice, output or knowledge is required, that is not available within the organisation.</p> <p>The lower 2018-19 Actual compared to 2017-18 Actual was mainly due to projects concluding in 2017-18. This was partially offset by consultants engaged in 2018-19 for projects including the internal audits of DJCS training organisation 2018, and Online Data Enhancement project.</p> <p>The reduction in 2019-20 actuals compared to 2018-19 actuals is mainly due to consultants engaged in 2018-19 for one off projects in the Corrections and Youth Justice portfolio including Health Adult and Other Drugs (AOD) and Forensic Services, and Forensic Mental Health Implementation Plan projects.</p>	<p>The department benefited from the use of consultants to provide skills, capabilities and capacity otherwise unavailable within the department. Consultants were used for their intellectual property, independent advice, strategy development or implementation of a service outcome.</p> <p>The department procures consultants from State Purchase Contracts, and benefits from a consistent procurement approach.</p> <p>The main business areas impacted include Corrections Victoria, National Disability Insurance Scheme, and across all business areas as the department improves its procurement process and target training to upskill employees.</p>	<p>The reduction in consultant costs has impacted all outputs and portfolios, in particular:</p> <p><u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections</p> <p><u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections portfolio</p> <p><u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General</p>
Labour Hire Arrangement					
n/a	n/a	n/a	The department does not separately monitor labour hire arrangement costs and these costs are embedded in the above contractor costs.		

Victoria Police					
2017-18 Actual \$ million	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanation for variances (year on year) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Contractors					
152.7	181.8	208.8	<p>The increase in expenditure by \$27.0m (14.8 per cent) between 2018-19 and 2019-20 is primarily due to the following:</p> <ul style="list-style-type: none"> ○ Legal Services on Operation Landow ○ BlueConnect Program ○ Helicopter Support Services ○ VPC Project (311 Spencer Street) ○ Modern Workplace Solution Program ○ Legal costs (other than Operation Landow) ○ Youth Outreach Program ○ Movements in other immaterial expenditure categories <p>The above is offset by a decrease in expenditure for the following:</p> <ul style="list-style-type: none"> ○ IT/Communications ○ Psychological Services 	<p>The increase in actual contractors from 2018-19 and 2019-20 mainly reflects legal support for Victoria Police's contribution to the Royal Commission.</p> <p>The increase in actual contractors from 2017-18 and 2018-19 is primarily the investment from government for the Community Safety Statement, requiring a step change in the use of specialist contract resources for BlueConnect and Aviation Capability.</p>	<p><u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police</p>
Consultants					
14.0	9.4	7.1	<p>The decrease in expenditure by \$2.3m (24.5 per cent) between 2018-19 and 2019-20 is primarily due to the following:</p> <ul style="list-style-type: none"> ○ Business Advisory ○ Roadside Drug Testing Sustain Project 	<p>Overall, the business benefits were to support the Government investment in the Community Safety Statement, primarily in the IT – BlueConnect project and Business Advisory Services for Aviation Capability, Automated</p>	<p><u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police</p>

Victoria Police					
2017-18 Actual \$ million	2018-19 Actual \$ million	2019-20 Actual \$ million	Explanation for variances (year on year) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			<ul style="list-style-type: none"> ○ Mobile Automatic Number Plate Recognition Project ○ Non-Financial Audit/Review ○ Aviation - \$0.3m ○ Blue Connect Program Services ○ Movements in other immaterial expenditure categories. <p>The above is offset by an increase in the following:</p> <ul style="list-style-type: none"> ○ Program Implementation, Management and Evaluation ○ Technical/Professional Services ○ Legal Advisory Services ○ Organisational Processes 	Number Plate Recognition, Roadside Drug Testing and Legal Advice.	
Labour Hire Arrangements					
3.6	3.7	4.3	<p>The increase in expenditure by \$0.6m (16.2 per cent) between 2018-19 and 2019-20 is primarily due to the following:</p> <ul style="list-style-type: none"> ○ Operation Landow ○ VPC Project (311 Spencer Street) ○ BlueConnect Program ○ Movements in other immaterial expenditure categories <p>The above is partially offset by a decrease in contract staff being hired for various BAU activities.</p>	Labour hire arrangements were used to support specific projects including legal, IT and infrastructure.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police

Question 15 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2019-20, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2020. Please provide details of the methodology used for the ratio calculation.

Work Safe					
Type of dividend paid	2019-20 Budget (\$ million) <i>BP 5, pg. 22</i>	2019-20 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2020
No dividends or capital repayments were made in 2019-20.					

Work Safe	
Economic funding ratio / accounting funding ratio as at 30 June 2020	Details of the methodology
Not applicable to the Victorian WorkCover Authority.	

Section E: Overall financial performance

Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Department of Justice and Community Safety			
Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20 \$m	Actual 2019-20 \$m	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	4,412.4	4,805.5	Supplementary funding of \$18.706m was provided in response to the COVID-19 pandemic, including the Additional legal assistance services and information communication technology upgrades (State and Commonwealth funded), and the Commercial and Residential Tenancies to meet the cost of financial support and related administration for a hardship scheme.
Total expenses from transactions	4,425.5	4,803.8	Expenditure of \$60.349m was incurred by the department in response to the COVID-19 pandemic including ICT mainly to facilitate working from home arrangements, increase in employee costs for extension of fixed term contracts and working from home allowances, grants to Victoria Legal Aid for the Additional legal assistance services and information communication technology upgrades initiative, and purchase of personal protective equipment.
Net result from transactions (net operating balance)	(13.3)	1.7	The improvement in actual net results from transactions when compared to Budget is mainly driven by the recognition of plant and equipment received free of charge for the Emergency Services Telecommunication Authority (ESTA) post Budget. This was partially offset by the department accessing accumulated prior years' surpluses for the ICT strategy.

Victoria Police			
Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20 \$m	Actual 2019-20 \$m	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	0.0	5.855	Treasurer's Advance supplementation was provided to fund for additional expenditure incurred as a result of the COVID-19 pandemic.
Total expenses from transactions	0.0	5.855	Additional expenditure incurred in response to the COVID-19 pandemic.
Net result from transactions (net operating balance)	0.0	0.0	

Work Safety			
Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20 \$m	Actual 2019-20 \$m	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	3,775.8	2,882.7	Premium revenue was impacted by the COVID-19 pandemic, as rateable remuneration levels dropped across Victoria and deterioration of economic conditions slowed down recovery of outstanding premium amounts from employers. Accordingly, WorkSafe provided for an increase in confirmed premium creditors of \$93.3m.
Total expenses from transactions	-3,986.3	-7,218.4	Total expenses included Operating expenses and Claims expenses (both claims paid and movements in liabilities). The emergence of the COVID-19 pandemic has significantly disrupted the overall environment in which WorkSafe operates. This introduces a higher level of uncertainty for the future, including the impact on the June 2020 actuarial valuation. The estimated impact of COVID-19 on the June 2020 provision ranges from \$180m to \$255m. It is assumed further deterioration in return to work rates and continuance rates due to the economic impact of COVID-19.
Net result from transactions (net operating balance)	-210.5	-4,335.7	

Section F: Public sector workforce

Question 17 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2018, at 30 June 2019 and 30 June 2020 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Department of Justice and Community Safety			
Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1 (Senior Executive Services Officer 3)	4.0	12.0	11.0
EO-2 (Senior Executive Services Officer 2)	42.0	29.0	39.8
EO-3 (Senior Executive Services Officer 1)	44.0	61.1	75.6
VPS Grade 7 (STS)	42.0	37.0	38.0
VPS Grade 6	822.0	832.0	853.3
VPS Grade 5	1,030.8	1,168.9	1,250.8
VPS Grade 4	1,026.9	918.6	926.4
VPS Grade 3	923.1	863.5	879.9
VPS Grade 2	789.6	709.5	659.7
VPS Grade 1	5.8	10.0	5.0
Government Teaching Service	n/a	n/a	n/a
Health services	n/a	n/a	n/a
Police	n/a	n/a	n/a
Allied health professionals	145.0	140.5	143.4
Child protection	n/a	n/a	n/a
Disability development and support	n/a	n/a	n/a
Youth Justice Worker Grade 6	0.0	0.0	2.0
Youth Justice Worker Grade 5	11.0	10.0	9.0
Youth Justice Worker Grade 4	21.0	23.0	21.0
Youth Justice Worker Grade 3	25.0	22.0	8.6
Youth Justice Worker Grade 2	40.0	51.1	54.8
Youth Justice Worker Grade 1	394.0	407.8	481.4

Department of Justice and Community Safety			
Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Senior Prison General Manager – Major Prison Facilities	0.0	0.0	2.0
Senior Prison General Manager	12.0	12.0	11.8
Prison General Manager	7.0	8.0	8.0
Prison Operations Manager	44.0	51.0	51.0
Prison Supervisor	259.0	274.2	272.6
Senior Prison Officer	712.0	748.8	752.7
Prison Officer	1945.0	2,033.4	2,189.9
Trainee Prison Officer	94.0	114.0	54.0
Children Youth and Family Workers	206.0	226.2	237.9
Community Corrections Practitioner	999.0	1,043.3	972.1
Legal Officer	109.6	6.3	5.4
Sheriff's Officer	158.0	154.3	142.5
Other (Forensic and Medical Officers ¹⁷)	30	29.0	33.8
Total	9,942.8	9,658.5	9,761.8

Numbers include FTE for the following entities:

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

- Office of Public Advocate (OPA)
- Victorian Institute of Forensic Medicine (VIFM) (VPS staff only)
- Solicitor General's Office
- Victorian Law Reform Commission (VLRC)
- Sentencing Advisory Council (SAC)
- Crown Counsel
- Racing Integrity Commissioner (for 2017 and 2018. In 2019 they transferred to the Department of Jobs, Precincts and Regions)
- Victims of Crime Commissioner
- Victorian Legal Admissions Board
- Director of Consumer Affairs Victoria
- Adult Parole Board (VPS staff only)
- Emergency Management Victoria
- Youth Parole Board (VPS staff only).

¹⁷ Employed at Victorian Institute of Forensic Medicine

Entities with Public Service Body Heads who employ Public Servants independent of the departmental Secretary and prepare their own annual reports are also included in the above FTE:

- Independent Broad-based Anti-Corruption Commission (IBAC) (for 2020 only. In May 2020 they transferred from the Department of Premier and Cabinet)
- Local Government Inspectorate (LGI) (for 2020 only. In May 2020 they transferred from the Department of Premier and Cabinet)
- Office of the Public Interest Monitor (PIM) (for 2020 only. In May 2020 they transferred from the Department of Premier and Cabinet)
- Office of the Victorian Information Commissioner (OVIC) (for 2020 only. In May 2020 they transferred from the Department of Premier and Cabinet)
- Office of Public Prosecutions (OPP)
- Road Safety Camera Commissioner
- Victorian Commission for Gambling and Liquor Regulation (VCGLR)
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
- Victoria Government Solicitor's Office (VGSO)
- VIFM (Executives and medical staff appointed by the Director, VIFM on behalf of the Board)
- Victoria Inspectorate (for 2020 only. In May 2020 they transferred from the Department of Premier and Cabinet)
- Victorian Ombudsman (for 2020 only. In May 2020 they transferred from the Department of Premier and Cabinet)
- Victorian Responsible Gambling Foundation (VRGF).

The following statutory entities are not included in the figures in the table above.

- Legal Services Commissioner (LSC)
- Victorian State Emergency Service (VICSES)
- Country Fire Authority (CFA)
- Metropolitan Fire and Emergency Services Board (MFESB)
- Victorian Work Cover Authority
- Victorian Legal Aid (VLA)
- Bushfire Recovery Victoria (BRV) as this entity transferred from the Department of Premier and Cabinet on 1 July 2020.

Victoria Police			
Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
EO-1	1.00	2.00	2.00
EO-2	7.90	8.80	9.80
EO-3	14.00	16.00	17.00
VPS Grade 7.3	-	7.00	5.00
VPS Grade 7.2	-	5.00	5.00
VPS Grade 7.1	-	6.00	5.00
VPS Grade 7	15.00	-	-
VPS Grade 6.2	-	108.40	111.20
VPS Grade 6.1	-	129.69	127.73
VPS Grade 6	201.89	-	-
VPS Grade 5.2	-	94.77	97.64
VPS Grade 5.1	-	192.02	211.77
VPS Grade 5	281.97	-	-
VPS Grade 4	598.86	660.05	658.67
VPS Grade 3	725.74	805.72	813.49
VPS Grade 2	1,094.94	1,143.39	1,112.87
VPS Grade 1	0.00	7.00	5.00
Government Teaching Service	-	-	-
Health services	-	-	-
Forensic Officers	285.70	285.77	292.44
Police Custody Officers	391.20	389.70	401.54
Police Medical Officers	5.90	5.50	6.90
Police	14,344.99	15,115.35	15,922.72
Protective Services Officers	1,428.13	1,452.68	1,474.53
Recruits	238.00	311.00	63.00
Reservists	2.00	2.00	2.00
Allied health professionals	n/a	n/a	n/a
Child protection	n/a	n/a	n/a
Nurses/Midwives	n/a	n/a	n/a
Disability development and support	n/a	n/a	n/a
Other	n/a	n/a	n/a
Total	19,635.24	20,747.84	21,345.30

Work Safe			
Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Band 1	-	-	-
Band 2	8	5	3
Band 3	7	11	24
Band 4	56	59	67
Band 5	50	55	60
Band 6	69	84	103
Band 7	7	15	29
Band 8	98	138	159
Band 9	162	183	228
Band 10	102	126	158
Band 11	58	43	28
Band A01	135	141	126
Band A02	46	45	72
Band A03	59	57	51
Band A04	43	44	54
Band A05	12	13	10
Executive	129	157	180
Total	1,041	1,176	1,352

Question 18 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2017-18, 2018-19 and 2019-20, broken down by ongoing, fixed term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Department of Justice and Community Safety				
Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	694.952	762.812	836.014	<p>The higher 2018-19 Actual compared to 2017-18 Actual was mainly due to:</p> <ul style="list-style-type: none"> Recruitment of additional custodial officers to implement new and existing initiatives including the Prison Capacity Expansion, the Management of Serious Offenders and Expanding Community Correctional Services to Meet Demand. An increase in clinicians at the Victorian Institute of Medicine to fulfil demand for medical examinations and toxicology reports The net impact of staff transfers due to MoG changes in 2018-19 Pay rises and progression pay for existing employees under enterprise bargaining agreements.
Fixed term	88.889	106.439	105.703	<ul style="list-style-type: none"> The higher 2018-19 Actual compared to 2017-18 Actual was mainly due to: Additional fixed-term solicitors engaged by the Victorian Government Solicitors Office due to an increase in volume of cases. The cost is funded via the Section 29 Revenue Retention arrangement under the Financial Management Act 1994 that the department can earn and retain the revenue for relevant operations. Increase in fixed term employees at the Victorian Institute of Forensic Medicine for the expansion of the Random Roadside Drug Testing program Fixed term employees engaged to implement ICT initiatives. The cost was funded from the department's access to prior year surplus under the Section 33 of the <i>Financial Management Act 1994</i>. Net increase in fixed-term employees are a result of the MoG transfers in 2018-19. Pay rises and progression pay for existing employees.
Casual	24.242	17.740	19.219	<p>The lower 2018-19 Actual compared to 2017-18 Actual was mainly due to a general reduction in the use of casuals across the department as part of the department's workforce strategy.</p>
Total	808.083	886.991	960.936	

Victoria Police				
Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	2,263.3	2,468.7	2,730.9	Variance reflects incremental recruitment as part of the Public Safety – Police Response and Community Safety program of works; increased costs associated with the 2019 Enterprise Bargaining Agreement (EBA) and increases in the WorkCover Premium.
Fixed term	33.2	36.0	46.2	As above.
Casual	0.61	0.66	0.31	Immaterial.
Total	2,297.1	2,505.4	2,777.4	

Work Safe				
Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	122.54	136.79	153.31	<ul style="list-style-type: none"> All employees employed under the Enterprise Agreement received a 1.75 per cent increase on 1 Dec 2019 and a further 1.50 per cent salary increase on 1 Jun 2020, as per the enterprise agreement. All employees employed under Executive Contracts received an annual two per cent salary increase on 1 July 2019. The increase in fixed-term employees is largely attributable to the Strategy transformation program, which is a time-bound program of work, contributing to a temporary increase in overall salary spend.
Fixed term	8.81	14.30	25.71	
Casual	0.15	0.15	0.16	
Total	131.50	151.24	179.17	

Question 19 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2019-20, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Department of Justice and Community Safety				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	1	0	0	Role review
5-10%	4	1	0	New contracts and promotions
10-15%	2	0	0	New contracts
greater than 15%	5	2	0	New contracts, promotions and role reviews

Victoria Police				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	8	5	0	Annual Premiers Remuneration Review Superannuation indexation
3-5%	0	1	0	Annual Premiers Remuneration Review, VPSC Executive Classification Framework Review
5-10%	1	1	0	Annual Premiers Remuneration Review, VPSC Executive Classification Framework Review, Executive Vehicle change over (new calculator), Contract renewal
10-15%	3	4	0	Annual Premiers Remuneration Review, VPSC Executive Classification Framework Review, Promotion
greater than 15%	6	13	0	Annual Premiers Remuneration Review, VPSC Executive Classification Framework Review, Executive Vehicle change over (new calculator), Promotion

Work Safe				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	0	0	0	
5-10%	1	0	0	Restructure/Promotion
10-15%	0	0	0	
greater than 15%	0	0	0	

Section G: Government decisions impacting on the finances

Question 20 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Department of Justice and Community Safety		
Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
The COVID-19 Legal Assistance funding from the Commonwealth supports the delivery of efficient and effective legal assistance services, specifically for Legal Aid Commissions (LACs), Community Legal Centres (CLCs), Aboriginal and Torres Strait Islander Legal Services (ATSILS) and Family Violence Prevention Legal Services (FVPLS) to respond to increased demand as a result of COVID-19. It will also support LACS and CLCs transition to virtual service delivery as a result of COVID-19.	5.727	5.727
The National Legal Assistance Partnership agreement for bushfire support between the Commonwealth and the State was signed in June 2020. Under the agreement, the Commonwealth will provide the total funding of \$1.574m for legal assistance, of which \$0.525m to be provided in 2019-20 and \$1.049m to be provided in 2020-21.	0.525	0.525
Funding approved post 2019-20 Budget to support the extension and capital upgrades for Emergency Alert project as part of the Commonwealth funded Preparing Australia package.	2.000	2.000

Victoria Police		
Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable for Victoria Police		

Work Safe		
Commonwealth Government decision	Impact(s) in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable for the Victorian WorkCover Authority.		

Question 21 (all departments and entities) Commonwealth and National Cabinet decisions.

Please identify any Commonwealth and National Cabinet decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2019-20 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Department of Justice and Community Safety		
Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable to the Department of Justice and Community Safety.		

Department of Justice and Community Safety		
National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable to the Department of Justice and Community Safety.		

Victoria Police		
Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable to Victoria Police.		

Victoria Police		
National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable to Victoria Police.		

Work Safe		
Commonwealth Government decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable to the Victorian WorkCover Authority.		

Work Safe		
National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
Not applicable to the Victorian WorkCover Authority.		

Section H: General

Question 22 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal¹⁸ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2019-20 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
YourPlay Evaluation <u>Output:</u> Gaming and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	To review the YourPlay scheme implementation and the extent to which the scheme assisted players of electronic gaming machines to improve control over their own gambling.	To determine the effectiveness of the YourPlay scheme implementation and assess the extent to which the scheme has achieved its targeted outcomes, the costs of delivery, and the cost effectiveness of the scheme.	June 2014 to March 2019 (published in February 2020)	Recommendations for improving the uptake and use of the YourPlay scheme.	0.0	865,463 (inc. GST)	Y https://www.justice.vic.gov.au/safer-communities/gambling/evaluation-of-yourplay-final-report

¹⁸ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Review of the <i>Retirement Villages Act 1986</i> <u>Output:</u> Gaming and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	2017 Government commitment in Response to the Parliamentary Inquiry into the Regulation of the Retirement Housing Sector	<ul style="list-style-type: none"> • Examination of the effectiveness of the Act and flexibility of the regulatory framework. • Consideration of the impact of aged and frail residents and the delivery of aged care services in retirement villages. • Assessment of the impact of recent regulatory reforms and consideration of recent reports, recommendations and reforms arising from other jurisdictions. • Report on recommendations of the Parliamentary Inquiry which the Government committed to investigate further. • Development of options and 	April 2019 to May 2022	Development and passage of legislation to reform the Act and address key stakeholder issues.	422,570 This Review is funded via the Victorian Property Fund established under the <i>Estate Agents Act 1980</i> .		Y https://engage.vic.gov.au/retirementvillagesact

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		recommendations for reform.					
Review to make recommendations for the decriminalisation of sex work in Victoria <u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	Government requested/commissioned.	To make recommendations on the preferred options for legislative reform needed to achieve decriminalisation of sex work in Victoria, including reform to legislation concerning health, safety, planning and criminal matters.	Commissioned - 27 November 2019 Commenced – May 2020 Concluded – 14 October 2020	Government is considering its response to the Review.	n/a	295,224* (Funded via the Sex Work Regulation Fund established under the <i>Sex Work Act 1994</i>).	Y https://www.vic.gov.au/review-make-recommendations-decriminalisation-sex-work Final report not public.
Child Witness Service (CWS) Review <u>Portfolio:</u> Attorney-General	Service Review	Assessment of: <ul style="list-style-type: none"> whether CWS is meeting its original objectives CWS service is equipped to respond to contemporary expectations with respect to grow demand. 	July – November 2019	Evidence base for service improvement	n/a	195,360*	N
Review of the victim support service system	Service Review	Review of the victim support service system	July – December 2019	Evidence base to inform service system reform directions	n/a	446,185.01*	Y www.cij.org.au/research-projects/victims-services-review

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Victim Support							
Youth Justice Community Support Service (YJCSS) <u>Output:</u> Youth Justice Community-based Services <u>Portfolio:</u> Youth Justice	Generate insights and assess efficacy of program. Lapsing funding for the after-hours component of the program.	Review	Evaluation completed end of 2019.	<ul style="list-style-type: none"> Continuation of YJCSS program. Continuation of after-hours YJCSS funded until June 2021 (Youth Justice reducing offending initiative). 	67,050 (Internal reviews)	67,050*	N
Youth Support Service (YSS) and Aboriginal Youth Support Service (AYSS) <u>Output:</u> Youth Justice Community-based Services <u>Portfolio:</u> Youth Justice	Generate insights and assess efficacy of program	Outcome Evaluation	Evaluation completed end of 2019.	Continuation of YSS and AYSS program.	88,400 (external Swinburne University)	88,400*	N
Multi-Agency Panels to Prevent Youth Offending (MAPs)	Generate insights and assess efficacy of program. (Lapsing funding).	Process Evaluation	Evaluation completed end of 2019.	Continuation of MAPs funded until June 2021.	103,026.30 (internal review)	103,026.30*	N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Youth Justice Community-based Services <u>Portfolio:</u> Youth Justice							
Multi Systemic Therapy (MST) and Family Functional Therapy (FFT) <u>Output:</u> Youth Justice Community-based Services <u>Portfolio:</u> Youth Justice	Generate insights and assess efficacy of program. (Lapsing funding).	Implementation, and short-term outcome evaluation.	Currently in progress. Evaluation scheduled for completion January 2020.	FFT and MST funded until June 2021 (Youth Justice reducing offending initiative).	81,587 (internal review)		N
Restorative Justice Trial in custodial settings <u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Generate insights and assess efficacy of program	Process Evaluation	Currently in progress.	A Restorative Justice Trial is funded in Youth Justice custody for two years until June 2021.	n/a		N
RFM trial evaluation <u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Generate insights and assess efficacy of program.	Process Evaluation	Evaluation completed end of 2019.	Program unlikely to be continued.	27,027 (internal review)	27,027*	N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>First Principles Review. DJCS – Native Title Unit</p> <p><u>Output:</u> Protection of Personal Identity and Individual/Community Rights</p> <p><u>Portfolio:</u> Attorney General</p>	<p>To consider the aspirations and issues raised by Traditional Owners that cannot currently be accommodated by the <i>Traditional Owner Settlement Act 2010</i> (TOS Act) framework and accompanying template agreements.</p>	<p>The Terms of Reference are to consider the policy and legislative underpinnings of the template agreements and to make appropriate recommendations to the Attorney-General on legislative and policy reform.</p>	<p>The Review was launched by the former Attorney-General Jill Hennessy in February 2020 and was due to conclude in late 2020. Due to the complexity of the issues considered, and difficulties presented by COVID-19, the Review is now due to conclude in March-April 2021.</p>	<p>The Review will result in recommendations for legislative and policy amendment to ensure that the TOS Act continues to be effective and capable of meeting the aspirations of Traditional Owner Groups for agreements under the TOS Act.</p>	<p>812,295 including GST</p>		<p>N</p>
<p>Initial Outcomes Review of the Gunaikurnai</p>	<p>A contractual obligation to jointly</p>	<p>The Review considered the extent to which the</p>	<p>The Review commenced in 17</p>	<p>The recommendations of the Review</p>	<p>n/a</p>	<p>133,693.40 including GST</p>	<p>N</p>

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Recognition and Settlement Agreement, <u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney General	commission with the Gunaikurnai Land and Waters Aboriginal Corporation (GLaWAC) an independent review of the outcomes of the 2010 Settlement Package.	objectives and outcomes of the Settlement Package have been met and where not, any necessary legislative amendments and/or policy changes to achieve the objective in the future, and the action required to put the parties in the position the Settlement Package intended	October 2019 and was completed with provision of the final report of the independent reviewer on 25 May 2020.	report provide the basis for negotiations between the State and GLaWAC about any changes to the Settlement Package.			
Final report of the Expert Reference Group on Decriminalising Public Drunkenness, <i>"Seeing the Clear Light of Day"</i> . <u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney General	The government committed in principle to decriminalise public drunkenness and replace it with a health-based response. This decision was made in the context of the tragic death in custody of Ms Tanya Day.	The ERG's role as defined in its Terms of Reference was to provide strategic advice to government on the decriminalisation of public drunkenness and the design and development of a new health-based response.	22 August 2019 (Victorian Government committed to decriminalising public drunkenness). 30 October 2019 ERG Members	The Summary Offences Amendment (Decriminalisation of Public Drunkenness Bill) was introduced to Parliament on 8 December 2020. It seeks to repeal public drunkenness offences and is anticipated to	n/a	242,619 including GST comprising 212,094 including GST for ERG and 30,525 including GST for Schokman Consulting Group Pty Ltd engaged on 21 February 2020 to 19 August 2020 to provide direct	Y The ERG report "Seeing the Clear Light of Day" is publicly available at: https://www.justice.vic.gov.au/public-drunkenness

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	An Expert Reference Group (ERG) was appointed to provide advice to government.		engaged by DJCS. 19 August 2020 ERG report provided to Attorney General. 28 November 2020 ERG report released publicly.	commence on 7 November 2022. Government will also develop a state-wide health response to public drunkenness, which will be trialled and rolled out state-wide by 7 November 2022.		support to the ERG in providing its advice to government	
Rapid evaluation of remote case management in adult community correctional services <u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	Due to COVID-19, the introduction of video conferencing was introduced as alternative means of contact between Community Correctional Services (CCS) practitioners and offenders. This was done through	<u>In scope:</u> <ul style="list-style-type: none"> RCM of offenders on a CCO. Short-term impact of changes including effectiveness of RCM as well as the impact that RCM had on case management staff. <u>Out of scope:</u>	Established in 2019-20. Commenced September 2020 to January 2021	This work is anticipated to provide advice to DJCS and Corrections Victoria about the possible future direction of case management of offenders on a CCO.	n/a		N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>remote video calls (referred to as remote case management (RCM)). The intention was to enable government to:</p> <ul style="list-style-type: none"> • Where necessary, resume the pre COVID-19 model of service delivery • Embed changed practices as part of the new business as usual • Establish a baseline for further service model reform in the context of Future State. 	<ul style="list-style-type: none"> • Remote service delivery, including clinical services and the delivery of services other than case management. • Medium- or long-term impact of changes • Economic evaluation (cost-benefit analysis). 					
Review of pilot of community-based programs in the Hume region	In January 2020, the Hume region launched a pilot in Shepparton to address challenges and meet the gap in	<p><u>In scope:</u> An examination of:</p> <ul style="list-style-type: none"> • the justification for the Develop Your Job Skills program 	December 2019 to March 2020	Development of recommendations related to implementation processes and potential operational	n/a		N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p><u>Output:</u> Community-Based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p>	<p>offence-related programs for offenders. The pilot tested a new model for program procurement in regional areas, whereby the need for a particular program is determined by monitoring data trends.</p>	<ul style="list-style-type: none"> the extent to which it was able to meet the identified needs the extent to which implementation was successful any early outcomes of the program that could be observed within the timeframe of the data collection period (between January and February 2020). Process review of the pilot project <p><u>Out of scope:</u></p> <ul style="list-style-type: none"> program outcome evaluation program quality 		<p>improvements that should be adopted if the Hume model was to be piloted further.</p>			
<p>Catalyst Consortium</p> <p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Agency:</u> Swinburne University of Technology</p>	<p>The Catalyst Consortium established a partnership between leading researchers, clinical leaders, and correctional/fore</p>	<p>Research and Program Development Foci</p> <p>The research and program development comprise three interrelated areas of focus:</p>	<p>March 2017 – March 2021</p>	<p>The work of the Consortium will assist Government to focus investment in more cost-effective interventions.</p>	<p>1.76m including GST</p>	<p>The final payment for this contract was due in June 2020</p>	<p>Y</p> <p>Brief reports and academic publications available: http://catalystconsortium.com/all-projects/</p>

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>nsic mental health partner organisations to systematically address persistent violence and sexual offending. The funding from CV provided DJCS a lead role in setting the Catalyst Consortium Research Agenda and workplan.</p> <p>13 research projects are currently underway or have been completed, many of which focus on a Victorian serious offender population and have direct relevance to DJCS.</p>	<ul style="list-style-type: none"> • Understanding and Assessment • Intervention and Behavioural Change • Reintegration and Community Safety. <p>In addition to the areas of focus, seven substantive themes cut across each of the research programs and will be considered within the research program development undertaken in each area:</p> <ul style="list-style-type: none"> • Social, contextual and criminological factors • Complex Offending • Diversity (ethnicity, cultural, gender) • Mental Disorders and Substance Misuse • Law, Human Rights, Policy and Ethics • Use of Technology 					

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	The research directly contributes to DJCS' understanding of the dynamic risk factors of complex criminal behaviours, violence and mental disorders, including how they need to be monitored and addressed to ensure the likelihood of further offending is reduced.	<ul style="list-style-type: none"> • Training and Workforce Development 					
Evaluation of Caraniche KickStart criminogenic treatment program <u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections <u>Agency:</u> ACIL ALLEN Consulting	This project is funded by Justice Health and procured on behalf of Justice Health. In December 2015, DJCS undertook a review of CCS and	<u>In scope:</u> The evaluation of four forensic AOD treatment programs including: <ul style="list-style-type: none"> • KickStart 42-hour group program • 24-hour group program 	August 2017 to December 2019	The final report was submitted to Justice Health in December 2019.	300,000 including GST	181,560 including GST	N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>examined service delivery models to address Alcohol and Other Drug (AOD) misuse by offenders in the community. The review identified the need to develop a new forensic AOD treatment model for offenders to improve access, engagement and completion of effective AOD treatment in the community; and to enable successful completion of mandated Corrections Orders. The first of the new treatment programs to be implemented was</p>	<ul style="list-style-type: none"> • 15 session structured individual program • 8 session structured individual program. <p>This includes the operational processes involved in referrals to programs, the delivery of treatment programs, the impact of programs on participants, and the overall performance as treatment programs.</p>					

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	a criminogenic AOD group-based community program known as "KickStart", for individuals on supervised orders who report to CCS.						
<p>Evaluation of Marngoneet Inside Out Parenting Program (MIOPP)</p> <p><u>Output:</u> Community-based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Agency:</u> Monash University</p>	<p>The program has been running at Marngoneet Correctional Centre since 2012. This program was adapted to incorporate the Storybook Dad's program, individual projects sessions, and father only supported play sessions with their children. The program has not been evaluated within a Victorian</p>	<p>Literature review of best practice principles, relating to:</p> <ul style="list-style-type: none"> • Wider context (e.g. supportive organisational context, adequate resourcing) • Program focus (e.g. facilitating fathers' contact with children to enable skill development) • Peer support • matching the program to the group) • program content (e.g. child development; appropriate 	May 2019 – July 2019	The outcomes of this evaluation report were used to make decisions regarding the retendering of the contracts as well as inform Rehabilitation and Reintegration Branch's decisions regarding a new suite of parenting programs.	73,388.87 including GST	73,388.87 including GST	N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	correctional context and/or with the added components of Storybook dad's program, individual projects sessions, and supported play sessions. As such, an evaluation of the implementation, operation, and effectiveness of the program was warranted.	discipline; emotion regulation). The evaluation focuses on both program processes and outcomes.					
Family Violence Prisoner Survey <u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections <u>Agency:</u> University of Melbourne	This project is an activity under the Family Violence Strategy for the Victorian Corrections System 2018-2021, in response to the recommendations of the Royal Commission into Family Violence.	<ul style="list-style-type: none"> Produce a survey that captures prisoners' knowledge of and attitudes towards family violence, as well as experiences of family violence as a victim and as a perpetrator. Provide advice on the statistical analyses that need 	July 2016-December 2019	This project is currently ongoing. It is anticipated that results from the survey will allow CV to identify gaps in service delivery and identify opportunities to improve CV's response to family violence.	32,812 Includes GST	32,812 Includes GST	N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	The survey was anticipated to be delivered on a biennial basis and aimed to identify gaps in service delivery and identify opportunities to improve CV's response to family violence.	to be conducted to analyse the survey outcomes.					
Rapid evaluation of Audio-Visual Links in courts during COVID <u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Review the use of AVL in courts during COVID.	<u>In scope:</u> • Sector views about the courts and AVL. • Consultations with CSV (pending). <u>Out of scope:</u> • Justice outcomes of accused.	June 2019 – January 2020	Recommendations are not yet finalised but are anticipated to support further consideration of AVL use in court practices and approaches to reduction in court backlogs.	n/a		N
Atrium <u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Pilot housing support program funded by CV and delivered by ACSO.	<u>In scope:</u> Process evaluation <u>Out of scope:</u> Outcome evaluation	October 2019 – July 2020	Assessment on implementation of the housing support program and development of recommendations	n/a		N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				around improved implementation process and potential extension of the program bail housing support program.			
Rapid evaluation of remote operation of the Post Sentence Authority <u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	To understand whether the Post Sentence Authority should continue remote operations post COVID-19.	<u>In scope:</u> <ul style="list-style-type: none"> • Operations and activities of the Authority • General review of the continuation of the functions of the Authority under the <i>Serious Offenders Act 2018</i>. • A review of the objectives and short-term outcomes. <u>Out of scope:</u> <ul style="list-style-type: none"> • Operations and activities of the Secretariat that are not directly related to the administration and 	September 2020 to February 2021	A review of how the Post Sentence Authority has been functioning during COVID-19 using remote operations and develop recommendations around improving processes, practices and guidelines.	n/a		N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>management of the board.</p> <ul style="list-style-type: none"> • Legislative audit of the continuation of the functions of the Authority under the <i>Serious Offenders Act 2018</i>. • A review of the medium to long-term outcomes. • Impact on the risk status of offenders on post sentence orders from the remote operation of the Authority. • Economic evaluation (cost-benefit analysis). 					
<p>FV Perpetrator Interventions</p> <p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p> <p><u>Agency:</u> Swinburne University</p>	<p>This is a two-phase project aimed at reviewing and improving the current evidence base around family violence perpetrator programs.</p>		<p>Phase one completed late 2020.</p> <p>Phase two – January 2020 to June 2021.</p>	<p>The first phase was completed in late 2020. A literature review of family violence perpetrator programs was undertaken which found that there is insufficient</p>	<p>Phase one: 345,000 Including GST</p> <p>Phase two: 496,000 including GST</p>		N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				evidence around the efficacy of perpetrator interventions for a meta-evaluation to be conducted as there were issues with how programs are designed, delivered, and evaluated. The findings from this review are being used to develop phase two.			
Review of pilot CV disability operating model for PSSD within CV <u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Review a pilot program which involved screening prisoners for disability or cognitive impairment.	Process and implementation review of the pilot program	September – December 2019	Assessment of the pilot’s implementation and development of recommendations regarding the pilot program and requirements for the establishment of a permanent program to screen prisoners for disability or	n/a		N

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				cognitive impairment.			
CCS Assurance Review <u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections	To review the assurance of reforms within Community Correctional Services (CCS)	Assessing: <ul style="list-style-type: none"> The status of the implementation of phases 1 and 2 of the CCS Reforms which commenced in 2016/17 (noting continuing work as part of phase 3) Whether the intended objectives of the project are being met, including an evaluation of implementation impacts and outcomes. 	28 October 2019 to 13 December 2019	Assessment of the adequacy of reforms within CCS to date and options for future enhancements.	40,000	40,000*	N
Evaluation of the Aboriginal Social and Emotional Wellbeing Plan Justice Health and Corrections Victoria	To monitor and evaluate the implementation of the Aboriginal Social and Emotional Wellbeing Plan (ASEWP)	<ul style="list-style-type: none"> Review the alignment of ASEWP with the contemporary research base for effective prison and community Aboriginal social and emotional wellbeing frameworks 	Actual timeline for the evaluation: 16 December 2015 – 30 June 2019. Original timeline: 16 December	It was anticipated that the evaluation will provide the Department with an independent assessment of changes in cultural safety and competency across a range of	Total approved contract value: 599,716 Including GST, including an approved contingency of 99,592 including GST.	527,683 Including GST	The Evaluation Report is expected to be available to the public on the Department website in the near future.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<ul style="list-style-type: none"> • Determine the extent to which ASEWP initiatives are implemented as planned, adhere to the ASEWP principles, meet stated objectives and are consistent with the ASEWP five priority areas • Assess changes in knowledge and awareness, behaviour and practice across the correctional services system in Victoria attributable to ASEWP • Assess the value of the ASEWP initiatives for different prisoner and staff groups with varying needs in a range of settings • Assess the extent to which ASEWP initiatives are 	2015 – 30 June 2018. Whilst the evaluation commenced on time as per the agreed schedule, the ASEWP itself was delayed and an extension was required to enable completion of some initiatives under the ASEWP and subsequent completion of the evaluation.	workforce and prisoner focused initiatives and identify areas that would benefit from continued investment to maintain gains made under the ASEWP. Recommendations from the evaluation include continuation of key initiatives developed under the ASEWP, strengthening the Department's Aboriginal workforce and building partnerships between the Department and community Aboriginal organisations for the delivery of social and	In May 2018, 27,874 including GST of contingency funding was drawn upon to enable completion of the evaluation of all initiatives under the ASEWP.		

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		translating into better health, social and emotional wellbeing outcomes for Victorian prisoners • Provide Justice Health and Corrections Victoria with advice and recommendations about future initiative design and delivery; distribution; monitoring, reporting and evaluation; and investment.		emotional wellbeing programs and services.			

* GST status not specified

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

Department of Justice and Community Safety

The department has capability to undertake review and evaluation functions. This includes data analysis to inform regulatory priorities and target development, policy skills to undertake legislative reviews and regulatory impact assessments, business performance and benefits realisations expertise to monitor group activities and project outcomes, program review skills to evaluate performance and assurance functions to monitor areas such as youth justice, corrections Victoria and emergency management systems, as well as to review and evaluate discrete programs across the portfolios.

All members of the environment team have unique subject matter expertise to conduct reviews and data analysis for environmental-specific programs and services. Audits and reviews are contracted to external providers only if the department does not have the capacity and or specialist expertise to undertake a relevant review.

DJCS has an in-house evaluation team which provides evaluation services across the department ensuring the most effective use of data is available to support policy reform/ development, legislative development and service delivery review. The team has expertise in building, maintaining and analysing data/ statistics, conducting process and outcome evaluations using quantitative and qualitative measures, developing evaluation reports for both internal use and public dissemination, providing expert advice on evaluation frameworks and providing Secretariat support to various evaluation groups. The Department also has business unit which can provide more advanced data analytics support as required.

DJCS's Evaluation team may contract out the review and evaluation of programs depending on the resources available and specific expertise required.

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Victoria Police - Injury Management Learning Approach <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> SACS Consulting	Efforts to prevent and intervene early around workplace injury, promote stay at work outcomes and reduce escalating costs were being hampered by the lack of a coordinated and consistent injury management learning approach for people leaders.	Development of a 'Learning Approach Design Implementation Plan' considering internal injury management processes, including roles and responsibilities, and understanding any barriers.	June - August 2020	<ul style="list-style-type: none"> • Improve the knowledge, understanding and confidence of people leaders with regards to their role and responsibilities in the injury management process. • Drive earlier identification and intervention for 'at risk' employees exhibiting ill health symptoms, consequently improving 'stay at work' outcomes. • Supporting leaders by providing information on how to pro-actively engage in the recovery and return to work of injured employees. 	n/a	45,280.00 excluding GST	N

¹⁹Only reviews/studies with a cost greater than \$10,000 or that have had a significant impact on operations/business included.

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Research into factors affecting DNA transfer, persistence, prevalence and recovery</p> <p><u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police</p>	To understand issues relating to DNA transfer to assist addressing activity-level questions.	Please refer to information under the reasons for the review/study column.	2017-2020	<ul style="list-style-type: none"> To fill identified gaps in knowledge or inform future business activities. Inform criminal justice deliberations relating to the transfer of DNA. 	172,500*	172,500*	<p>Y</p> <p>Publication of scientific research in relevant peer reviewed journals:</p> <ul style="list-style-type: none"> DNA transfer in forensic science: A review Assessment of the transfer, persistence, prevalence and recovery of DNA traces from clothing: An inter-laboratory study on worn upper garments Transfer and persistence of non-self DNA on hands over time: Using empirical data to evaluate DNA evidence given activity level propositions Sharing data on DNA transfer, persistence, prevalence and recovery: Arguments for harmonization and standardization The presence of background DNA on common entry points to homes Background DNA on flooring: The effect of cleaning DNA detection of a temporary and original user of an office space Prevalence of DNA from the driver, passengers and others

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
							within a car of an exclusive driver <ul style="list-style-type: none"> • DNA transfer to worn upper garments during different activities and contacts: An inter-laboratory study • Investigation into the prevalence of background DNA on flooring within houses and its transfer to a contacting surface
Creating perceptual experts in Australia's policing and security agencies <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Enhance training in perceptual expertise to improve the ability of pattern experts.	Please refer to information under the reasons for the review/study column.	2019-2021	<ul style="list-style-type: none"> • Develop evidence-based training material for fingerprint examiners. • Develop assessments that test competency to perform casework relevant tasks. • -Gain understanding about the development of perceptual expertise. 	30,000*		Y Publication of scientific research in relevant peer reviewed journals: <ul style="list-style-type: none"> • Collective intelligence in fingerprint analysis • The effect of expertise, target usefulness and domain-specificity on visual search
Multi-Disciplinary Centre (MDC) Evaluation <u>Output:</u> Policing and Crime Prevention	Evaluation of the integration of the Family Violence (FV) responses into MDCs.	To evaluate the integration of family violence responses into MDCs (three sites) and	2019-20 - 2020-21	<ul style="list-style-type: none"> • The final report will provide recommendations into the current and future integration of family responses 	227,300*		N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Portfolio:</u> Police <u>Agency:</u> Urbis		provide recommendations into the current and future integration of family responses within the MDC context.		into MDCs across Victoria.			
MDC Data Collection Framework <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Nous Group	Feasibility Analysis on Data collection Framework (Phase 1).	Analyse feasible reporting opportunities for consistent data collection and identify possible ongoing performance measurements for MDCs.	2019-20	<ul style="list-style-type: none"> A feasibility analysis report which makes recommendations supporting the continued development of a data framework and describes clear solution options that need to be further explored and developed by a consultant in Phase 2. 	85,000*	86,357*	N
Investigation Unit Case Prioritisation research consultancy <u>Output:</u> Policing and Crime Prevention	Replace current FV specialist response model.	Develop a dedicated FV case prioritisation and response Model.	2018-19 – 2019-20 extended to Q3 2020-21	<ul style="list-style-type: none"> Evidenced based identification of medium and high-risk family violence cases to assist tasking and 	340,737*		N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p><u>Portfolio:</u> Police <u>Agency:</u> Swinburne University</p>	The transition acquits recommendations 49, 50, 51 & 52 of the Royal Commission into Family Violence.			<p>coordination decision making</p> <ul style="list-style-type: none"> To ensure consistency of practice across all FV Investigation Units Assist with increased accountability and visibility for frontline supervision. 			
<p>Pet and Animals Abuse and wellbeing in the context of FV or sexual offending (PAW'S)</p> <p><u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> University of Melbourne</p>	Research to explore the linkages between animal abuse, family violence and sexual offending which is a risk indicator in the newly rolled out FV Report.	Scoping review of literature covering police risk assessment tools, animals in the context of FV and animals in the context of sexual offending. Review state-wide police data and undertake qualitative research in two Regions.	2019-20 – 2020-21	To improve police practice to identify and promote early intervention and protection of victims.	80,000*		N
Specialist Support Research Project	Conduct research into the impact of the newly	Examine the efficiency of the Specialist Investigator	2019-20	Project outcome to establish best practice support for policing complex harms safely.	212,340	212,340*	<p>Y</p> <p>https://bridges.monash.edu/articles/online_resource/Victoria_Police_Specialist_Investigators_Support_Unit_A</p>

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Monash University	established Specialist Investigator Support Unit services offered by Family Violence Command to use learnings to evolve and expand the service offerings.	Support Unit interventions.					Workplace Mental Health and Wellbeing Initiative/13345175
Virtual Classroom Proof of Concept <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Education Design Consulting	To explore alternative delivery methodology for some of the Police Foundation sessions.	Deliver and evaluate a pilot proof of concept.	Pilot and Evaluation completed July 2020.	Report analysing the gathered evidence to ascertain viable alternatives for content delivery.	22,686	22,686*	N
Training Needs Analysis of Investigators in Family Violence and Sexual Offending and Child Abuse Investigation Units	To determine the training needs of specialist investigators to inform a new training program.	Training needs across a range of topics as outlined within key documents, including ANZPAA guidelines and the Responding	Sep 2019 – Feb 2020	Analysis of training needs categorised by demographics and roles	31,340 including GST	31,340 including GST	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> ORIMA Research Pty Ltd Melbourne		to FV Capability Framework.					
Triangulation of the Family Violence Training Needs Analysis results with the 2018 People Matter Survey for Victoria Police <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> ORIMA Research Pty Ltd Melbourne	Determine the extent to which the findings align with the wider training culture within Victoria Police and to provide benchmark data and additional context for the Family Violence findings	People Matter Survey findings comparison with Victoria Police FV Training Needs Analysis.	Sep 2019 – Mar 2020	Summary report that synthesises the findings.	13,200 including GST	13,200 including GST	N
Evaluation of the Victorian Fixated Threat Assessment Centre (FTAC) <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Victoria University	Evaluate the first two years of operation for the FTAC. The study was in line with the original government business case. The requirement to	Review of: <ul style="list-style-type: none"> Operational objectives and performance measures Case management, referral flow and client journeys 	Undertaken in 2020 and delivered 30 June 2020.	Evaluation against the objectives outlined in terms of reference/scope.	99,771.56	99,771.56*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	complete the evaluation was confirmed by Government.	through the continuum of mental health <ul style="list-style-type: none"> • Services, interventions and outcomes • The suitability of the governance model • Training and education capability approaches • Risk and issues management • Information sharing arrangements • The extent to which service integration is being achieved. 					
Identification, review and evaluation of Countering Violent Extremism (CVE) Tools.	Validation of the Radar Case Management Tool and the ANZCTC	Establishing: <ul style="list-style-type: none"> • Content and Face Validity (including a 	Commenced July 2019 and due for completion April 2021.	<ul style="list-style-type: none"> • Report on results of international comparison review including Validation Report on 	500,000 excluding GST		N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police</p> <p><u>Agency:</u> The Applied Security Science Partnership (ASSP) for Victoria Police, Defence Science Technology Group (DSTG) and Victorian Government.</p>	Counter Terrorism Persons of Interest Prioritisation Tool was required to ensure continuance improvement and relevance of the tools for supporting the identification, mitigation and management of CVE and CT risk.	<p>useability assessment)</p> <ul style="list-style-type: none"> • Intercoder reliability • Internal reliability and convergent Validity and testing the possibility of predictive validity. 		<p>Content/Face Validity and Usability and Intercoder Reliability.</p> <ul style="list-style-type: none"> • Final review and validation report • Revised Radar tool and training sessions. 			
<p>Human Source Management Training Evaluation</p> <p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police</p>	Critically evaluate current Victoria Police Human Source training.	To identify opportunities for continuous improvement in Human Source training by comparing current training to National Crime Authority (UK) Source training.	29 September 2019 to 25 October 2019	Identify improved policy and training outcomes in relation to Victoria Police Human Source training	12,952.69	12,748.90*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Evidence Review of Behavioural Risk Factors for Fatal and Serious Injury Crashes.</p> <p><u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Monash University Accident Research Centre (MUARC)</p>	<p>Provide:</p> <ul style="list-style-type: none"> Contemporary information related to key behavioural indicators that can be used to inform analysis, trends and operational response to road trauma Information on other available data-sources that, if able to be linked with Victoria Police data, could provide broader information to inform road safety intelligence. 	<p>The evidence review will comprise both national and international scientific literature and reports published within the last 10 years. It will aim to examine behavioural risk factors across four road user groups including drivers, riders, cyclists and pedestrians, where research is available.</p>	<p>Commenced in May 2020 and finalised in October 2020</p>	<p>A compendium report providing contemporary evidence related to the key behavioural risk indicators associated with fatal and serious injury collisions.</p>	<p>57,300.31 excluding GST</p>	<p>57,300.31 excluding GST</p>	<p>N</p>
<p>Operating Model Review Case Study</p>	<p>Review of the drug driving</p>	<p>Review of a baseline report and project plan</p>	<p>1 June 2019 – 20 November 2019</p>	<p>To inform strategy development</p>	<p>79,200</p>	<p>72,000*</p>	<p>N</p>

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Dr George Rivers, Rivers Economic Consulting	program operating model.	capturing Victoria Police and other stakeholder modelling created for strategy development.		surrounding the drug driving program.			
Drug Driving Deterrence Operating Model Review <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Deloitte Consulting	Review of the current operating model across the drug driving program	To provide a baseline for drug-driving deterrence, identifying key risks and issues impacting effectiveness of the processes, Roadside Drug Testing detection activities and estimate costs as they relate to Victoria Police.	12 March 2019 – 31 August 2019	Provide a view of the current state drug-driving processes to inform strategy development.	242,616	185,195*	N
Review of Roadside Drug Testing Program <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Martin C Boorman Consulting	Subject matter expert support for all reviews conducted by the Roadside Drug Testing Review Project	The historical context and various factors that influenced the development, implementation and progressive	1 May 2019 – 31 December 2019	Provide the project team with historical knowledge to inform strategy development.	90,000	83,600*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		expansion of the Roadside Drug Testing program in Victoria.					
Technology Optimisation Review <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Biarri Commercial Mathematics	Review of data with a focus on drink and drug driving to inform strategy development.	Review of data with a focus on drink and drug driving deterrence.	12 July 2019 - 31 October 2019	Assistance with the project through review of data to inform strategy development.	53,460	53,460*	N
Technology Devices Review <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> XKG Market Scan	Technology review to inform strategy development.	Identify companies worldwide that manufacture roadside alcohol and drug screening devices and any relevant research and development being carried out by each company.	17 June 2019 – 31 August 2019	Identification of companies worldwide that manufacture roadside alcohol and drug screening devices; specifications and attributes of the devices; and any relevant research and development being carried out by each of the companies.	94,504	94,504*	N
Application User Access Management (UARM)	Response to audit findings on inconsistencies of how	Response to audit findings from the 2019-IAOS- 14	Q2 2019-20	Informed development of strategy for a contemporary service	51,315	51,315*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Deloitte	application access is requested, approved and managed across the organisation.	Application User Access Management Review.		management toolset and portal the solution.			
Victoria Police Information Management (IM) Risk Analysis and Response <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Price Waterhouse Coopers	An initiative to assess Victoria Police's Information Management maturity to inform future investment arising from: <ul style="list-style-type: none"> • Royal Commission on Management of Police Informants • Public Records Office standards • Office of Victorian Information Commissioner requirements 	To conduct an Information Management maturity assessment and assessment of IM-related risks and issues.	Q1 2019-20	Informed development of strategy for a contemporary IM solution.	136,360	136,525*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Community Reassurance following Collective Trauma <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Melbourne University	To examine what 'good' looks like in reassurance practices after collective trauma events such as Bourke Street.	<ul style="list-style-type: none"> A scoping literature review to identify published evidence in national or international literature. Focus groups with senior command and operational staff. 	April 2019 – September 2020	Improved police response and understanding of community reassurance activities that meet the community's needs following collective trauma events.	20,000	22,000*	N
Unwanted Sexual Behaviour (USB) on Public Transport (PT) <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Essence Research	To assist Victoria Police in implementing its strategy to address USB on PT.	This first stage of research covered the focus group testing of the proposed campaign videos in relation to optimal message delivery and risk mitigation.	Stage One research completed, and top line reports provided June 2020. Other research stages will be undertaken in 2020-21.	The overall research project will conclude with the delivery of a full report as to the findings of each stage of research, deliver an informed communications strategy with data-supported recommendations from Essence.	17,160 excluding-GST	17,160 excluding-GST	N
Victoria Police <i>Be a Force for Good</i> (Phase Three) Recruitment	To evaluate the success of the phase three of the Be a Force	This research (wave 10) addresses the following:	September 2019 – January 2020	This wave of research will produce:	50,725 excluding-GST	50,725 excluding-GST	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Campaign – October to December 2019 <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> EY Sweeney	for Good recruitment campaign that launched between October to December 2019 across TV, radio, press and digital advertising.	<ul style="list-style-type: none"> Benchmark current awareness and perceptions towards VicPol Measuring campaign impact 		<ul style="list-style-type: none"> Top line reports at the conclusion of tracking fieldwork An integrated final report, including executive summary and detailed findings Presentation of the findings and recommendations. 			
Victoria Police <i>Be a Force for Good</i> (Phase Four) Recruitment Campaign – pre-formative research (including concept testing). <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Essence Communications	This pre-formative research for the phase four Be a Force for Good Recruitment Campaign was conducted to inform the development of the advertising campaign.	This research piece was broken into four distinct components: <ul style="list-style-type: none"> Establish Explore Evaluate Execute 	<ul style="list-style-type: none"> Establish, Explore and Evaluate stages have been completed during 2019-20. Execute phase of research is on hold. 	The research project will inform the creative agency chosen to develop and produce the phase four Be a Force for Good Recruitment Campaign, select the optimal creative agency concept and test the final produced campaign materials.	63,100 excluding-GST	63,100 excluding-GST	N
Police Assistance Line (PAL) and Online Reporting (OLR) Campaign tracking research.	To evaluate the “When you Need Us, Not the Sirens” campaign in terms of stimulating	Two waves of tracking research were conducted via 14-minute online surveys to 3,749 Victorians.	Wave one: July 2019 – October 2019 Wave two: December	A report and presentation were delivered to stakeholders in June 2020, with a focus on	87,070.73 excluding GST	87,070.73 excluding GST	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Quantum Market Research.	awareness and understanding within the community and creating positive behavioural intentions to use the new channels.		2019 – May 2020 The final report was presented in June 2020.	key findings and recommendations. This research will be used to inform future advertising and creative development.			
Police Assistance Line (PAL) and Online Reporting (OLR) in-depth research. <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> Quantum Market Research	To understand who the users of the Victoria Police Online Reporting (OLR) service are, and their experience with the service.	Two waves of fieldwork were conducted via 6-minute online surveys.	Wave one: 8 – 23 April 2020. Wave two: 5 – 21 June 2020.	A report was prepared for Victoria Police in June 2020. The findings will be used to inform future enhancements to OLR and advertising activities.	18,000 excluding-GST	18,000 excluding-GST	N
Review of accounting treatments under AASB16 Leases. <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency:</u> PWC	To review and assess the accuracy of the impact on the financial statement with regards to the first-time adoption of AASB 16.	To independently review and understand the accounting treatment used by Victoria Police in accounting.	May – August 2020	A final report on the application of AASB 16 and accuracy of the financial impact and recommendations.	n/a	59,000*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Operational Safety Strategy Implementation Review <u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police <u>Agency</u> Blayney Management Services	To review the implementation of the Operational Safety Strategy, particularly as it relates to governance, roles and responsibilities to support the Framework	<ul style="list-style-type: none"> Review the provision of an Operational Safety Environmental Scan. Review operational safety governance, roles and responsibilities as proscribed in the Operational Safety Strategy to determine whether they are achieving as the Strategy envisioned Provide recommendations to improve operational safety outcomes for 	October 2019 - January 2020	Strengthened governance, analysis, and practice around operational safety.	15,000	15,000*	N

Victoria Police ¹⁹							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		Victoria Police.					

* GST status not specified

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

Victoria Police							
<p>Victoria Police has a limited number of PhD qualified researchers (both VPS and sworn) with the training and experience to conduct high level reviews/evaluations and data analysis of the programs and services for Victoria Police.</p> <p>These researchers are predominantly located in the Capability Department's Policing Research and Innovation Division, with a small number of similarly qualified researchers in areas including Counter Terrorism Command, Road Policing Command, Legal Services Department, People Development Command, Human Resources Department, Forensic Services Department and Family Violence Command.</p> <p>Victoria Police also has a number of intelligence analysts, statisticians and research and project officers trained to the post-graduate and Masters' level who are capable of undertaking these sorts of evaluations/reviews with the support of more senior researchers/evaluators when required.</p>							
Work Safe							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Not applicable to the Victorian WorkCover Authority.							

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

Work Safe
Not applicable to the Victorian WorkCover Authority.

Question 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Number of alcohol screening tests conducted	3,000 000	2,524 006	-15.9	This actual is below the target due to impacts of the coronavirus (COVID-19) pandemic, with frontline testing being restricted.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units	150,000	132,580	-11.6	The actual is below the target due to impacts of the coronavirus (COVID-19) Pandemic, with frontline testing being restricted	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Number of youth referrals	1,200	912	-24.0	This actual is below the target due to data capture. If all Embedded Youth Outreach Program referrals were captured the actual would be above target.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Total reported road fatalities in vehicle collisions	≤200	229	-14.5	In 2019–20, road fatalities occurring on country roads accounted for 52.4 per cent of all road fatalities. Of road users, drivers accounted for 46.29 per cent of all road fatalities followed by pedestrians at 17.9 per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Total persons reported injured in vehicle collisions	15,000	18,010	-20.1	In 2019–20, Victoria Police altered reporting process to align with partner agencies.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Proportion of the community who have confidence in police (an integrity indicator)	87 per cent	81.3 per cent	-6.6	The actual is below the target due to responses from total survey participants, not only those that had contact with police. This measure is	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				highly responsive to changes in perception.	
Proportion of crimes against the person resolved within 30 days	45 per cent	38.1 per cent	-15.3	The actual is below the target due to increased crime rates and the diversion of Victoria Police resourcing tasked to manage COVID compliance enforcement.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Proportion of property crime resolved within 30 days	25 per cent	20.8 per cent	-16.8	The actual is below the target due to increased crime rates and the diversion of Victoria Police resourcing tasked to manage COVID compliance enforcement.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Total output cost	3,563.3m	3,777.4m	-6.0	The actual result is higher than the target reflecting the increased expenditure associated with police salaries, allowances and on-costs, WorkCover premium and accommodation leasing. In addition, there was increased expenditure for the implementation of the CBD Melbourne Security Measures initiative which was carried over from 2018–19.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Average daily offenders with reparation orders	2,900	1,631	-43.8	The actual is below the target due to a significant slowdown of fine orders being issued following reforms to the fines system, compounded by the impact of coronavirus (COVID-19) on criminal justice system activity.	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections
Average daily offenders with supervised court orders	11,750	9,704	-17.4	The actual is below the target due to a decrease in the number of community correction orders imposed by courts,	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				compounded by the impact of coronavirus (COVID-19) on criminal justice system activity	
Average daily prisoners on parole	1,000	867	-13.3	The actual is below the target due to fewer prisoners being granted parole, following reforms to the parole system, and an increase in the proportion of shorter parole orders.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections
Community-work hours performed	700,000	450,764	-35.6	The actual is below the target due to a combination of factors, including fewer hours being ordered by the courts, fewer fine orders being issued and the adverse impact of coronavirus (COVID-19) restricting in-person attendance at community work sites.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections
Rate of return to corrective services within two years of discharge from a community corrections order	16 per cent	17.1 per cent	6.9	The actual is above the target due to growth in the number of offenders returning to both community corrections and prisons, as the impact of additional police and bail reforms have taken effect.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections
Successful completion of reparation orders	68 per cent	53.9 per cent	-20.7	The actual is below the target due to a combination of factors, including an increase in concurrent orders affecting successful completions and the transition to a new fines system.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections
Successful completion of supervised court orders	62 per cent	56.3 per cent	-9.2	The actual is below the target due to a combination of factors, including a more complex offender profile affecting successful completions.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Percentage of community work hours ordered that are completed	70 per cent	62.2 per cent	-11.1	The actual is below the target due to a combination of factors including fewer offenders undertaking fine orders, which have high completion rates, and a more complex offender profile impacting hours completed.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections
Successful completion of violence related programs for family violence offenders in community corrections	70 per cent	50 per cent	-28.6	The actual is below the target due to the transition to a new service delivery model for the Men's Behaviour Change Program impacting completions in the first half of the financial year, as well as disruptions in the delivery of programs due to coronavirus (COVID-19) restrictions.	<u>Output</u> : Community-Based Offender Supervision <u>Portfolio</u> : Corrections
Average daily female prison utilisation rate of total female prison capacity	90-95 per cent	78.1 per cent	-13.2	The actual is below the target due to a decrease in the number of female prisoners during the coronavirus (COVID-19) pandemic period. The capacity of the women's prisons has remained stable across quarter four 2019-20.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Annual daily average number of male prisoners	7,996-8,440	7,438	-7.0	The actual is below the target due to slower than forecast growth in male prisoner numbers, arising largely from the impact of changes to criminal justice system activity during the coronavirus (COVID-19) restrictions.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Annual daily average number of female prisoners	664-680	511	-20.7	The actual is below the target due to slower than forecast growth in female prisoner numbers, arising largely from the impact of changes to criminal	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				justice system activity during the coronavirus (COVID-19) restrictions.	
Total annual number of random drug tests undertaken	11,824–12,481	11,156	-5.6	The actual is below the target due to a decrease in prisoner numbers which is attributed to the impact of changes to criminal justice system activity during the coronavirus (COVID-19) restrictions.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Proportion of benchmark measures in prison services agreement achieved	90 per cent	78.6 per cent	-12.7	The actual is below the target due to the coronavirus (COVID-19) restrictions in prisons, which has impacted the ability of prisons and providers to deliver services, along with continued pressures on the prison system from an increased remand population.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Rate of prisoner participation in education	36 per cent	31.8 per cent	-11.7	The actual is below the target due to the impact of the coronavirus (COVID-19) restrictions, which has limited the ability of prisoners to access education programs across the prison system.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Rate of return to prison within two years	41 per cent	44.2 per cent	7.8	The actual is above the target due to an increase in prisoners returning to custody with shorter sentences and more prisoners returning to prison on remand within two years and subsequently receiving a sentence.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Average daily out of cell hours – secure prisons	10.5 hours	9.75 hours	-7.1	The actual is below the target due to the impact of the coronavirus (COVID-19) restrictions which has led to restricted movements for prisoners across quarter four 2020.	<u>Output</u> : Prisoner Supervision and Support <u>Portfolio</u> : Corrections

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Young people on supervised orders who have an assessment and plan completed within six weeks of the commencement of the order	95 per cent	58.1 per cent	-38.8	The actual is below the target due to the transition to the new case management framework which requires a greater series of tasks to be performed prior to the completion of case plans. Coronavirus (COVID-19) physical distancing and remote supervision practices have impacted the time needed to develop case plans.	<u>Output:</u> Youth Justice <u>Community-Based Services</u> <u>Portfolio:</u> Youth Justice
Young people in youth justice participating in community re-integration activities	80 per cent	67.9 per cent	-15.1	The actual is below the target as temporary leave from custody to undertake re-integration activities has been suspended for safety reasons to reduce transmission of coronavirus (COVID-19).	<u>Output:</u> Youth Justice <u>Custodial Services</u> <u>Portfolio:</u> Youth Justice
Young people on custodial orders who have an assessment and plan completed within six weeks of the commencement of the order	95 per cent	46 per cent	-51.6	The actual is below the target due to the transition to the new case management framework which requires a greater series of tasks to be performed prior to the completion of case plans. Coronavirus (COVID-19) physical distancing and remote supervision practices have impacted the time needed to develop case plans.	<u>Output:</u> Youth Justice <u>Custodial Services</u> <u>Portfolio:</u> Youth Justice
Community Legal education and information services– excluding family violence related services	105,000– 115,000	89 829	-14.4	The Legal Help phone line is the major driver of legal information and advice sessions at VLA. As advice sessions are becoming more complex, they take longer to deliver, reducing staff availability to answer legal information calls. To accommodate a new working	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney General

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				from home model, Legal Help also reduced operating hours by 20 per cent to ensure wellbeing of staff.	
Community legal education and information services – family violence related services	26,000–28,000	23,320	-10.3	The Legal Help phone line is the main driver of family violence information sessions at VLA. As advice sessions are becoming more complex, they take longer to deliver, reducing staff availability to answer legal information calls. To accommodate a new working from home model for staff, Legal Help also reduced its operating hours by 20 per cent. The VLA has seen a significant increase in inquiries for assistance with family violence matters during coronavirus (COVID-19) and prioritised these matters with a new dedicated phone service. Prioritisation of family violence matters means that, while VLA is below its target, it has been able to answer more family violence information calls than other information calls.	<u>Output</u> : Public Prosecutions and Legal Assistance <u>Portfolio</u> : Attorney General
Duty lawyer services – excluding family violence related services (VLA)	69,000–71,000	53,789	-22.0	The actual is below the target as a result of the State and Federal Courts making changes to their proceedings in response to the coronavirus (COVID-19) pandemic. Non urgent cases were adjourned until later in the year and a limited number of hearings went ahead either in-person or via	<u>Output</u> : Public Prosecutions and Legal Assistance <u>Portfolio</u> : Attorney General

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				telecommunication services. These changes resulted in a significant reduction of duty lawyer services delivered by the VLA in 2019–20.	
Legal advice and minor assistance for clients (VLA) – excluding family violence related services	40,000–42,000	30,855	-22.9	The Legal Help phone line is the major driver of legal advice sessions at VLA. As advice sessions are becoming more complex, they take longer to deliver, reducing availability of staff to answer legal information calls. To accommodate a new working from home model, Legal Help also reduced its operating hours by 20 per cent to ensure the wellbeing of staff.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney General
Number of unique clients who accessed one or more of VLA's legal services	105,000	88,662	-15.6	The actual is below the target due to the changes to Court proceedings and it is likely that the lower number of duty lawyer services has resulted in a much lower than expected unique client count. The delivery of duty lawyer services was more severely impacted by coronavirus (COVID-19) and it is likely that without the disruptions to this service, VLA would have met the target.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney General
Average call wait time to the Legal Help phone line (VLA)	<10 mins	15.3 mins	-53.0	To accommodate a new working from home model, Legal Help has reduced its operating hours by 20 per cent to ensure staff wellbeing. Longer average call times and reduced operating hours has meant the average call wait has increased and remains above target.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney General

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				Methods to reduce the average call wait time are being considered in the next financial year.	
Total output cost	286.4m	312.6m	-9.1	The actual result is higher than the target and reflects additional grant payments to Victoria Legal Aid including for the government announced, State and Commonwealth, Legal Assistance Package in response to the coronavirus (COVID-19) pandemic and Commonwealth funded Legal assistance for bushfires.	<u>Output</u> : Public Prosecutions and Legal Assistance <u>Portfolio</u> : Attorney General
Infringement notices processed	2.7–2.9m	2.1m	-22.2	The actual is below the target and can be attributed to Transurban changing their infringement processing procedures in preparation for a pending legislative change. In addition, roadworks contributed to the decrease in the number of infringement notices processed with some fixed camera areas (including the Hume Freeway, Forsyth Road and the Westgate Freeway) being decommissioned while major roadworks was undertaken. The coronavirus (COVID-19) pandemic also impacted the number of infringements issued due to a decrease in traffic volume on the roads due to lockdown restrictions	<u>Output</u> : Infringements and Warrants <u>Portfolio</u> : Attorney General
Clearance of infringements within 180 days	75 per cent	68.2 per cent	-9.1	As part of the ongoing transition to Fines Reform which commenced in	<u>Output</u> : Infringements and Warrants

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				December 2017, some enforcement activity was reduced. With the introduction of new system functions to the VIEW system, clearance rates are expected to improve as enforcement activities increase throughout 2020–21 with SMS messaging, targeted letter campaigns and increased outbound calls to remind fine recipients of their obligations.	Portfolio: Attorney General
Total output cost	76.6m	123.0m	-60.5	The actual result is higher than the target mainly due to supplementary funding approved post the 2019–20 State Budget for the Royal Commission into the Management of Police Informants and the State’s response to the Police Informants Royal Commission. In addition, there was increased expenditure due to increasing demands on the criminal justice system, the delivery of the Attorney-General’s significant legislative program and to support forensic medical capacity.	Output: Criminal Law Support and Reform Portfolio: Attorney General
Victims receiving a service from the Victims Assistance Program (VAP)	14,000	11,879	-15.2	Referrals to the VAP have decreased during the coronavirus (COVID-19) pandemic due to a reduction in Victoria Police referrals. This resulted in less referrals being made to the Victims Assistance Program (VAP) for ‘new’ clients.	Output: Victims and Community Support Services Portfolio: Victim Support

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Number of Working with Children Checks processed	400-450m	348.2m	-12.9	The actual is below the target due to a decrease in the number of new applications received, which partly can be attributed to the coronavirus (COVID-19) pandemic restrictions.	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney General
Total output cost	75.7m	75.7m	-21.9	The actual result is higher than the target mainly reflecting demand for the Working with Children Check scheme, additional resources to strengthen Workplace Safety and Place Reform, and increased family violence and mental health support. This was partly offset by a rephase of the Establishing a National Disability Insurance Scheme Worker Screening Service initiative from 2018–19 into future years.	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Victim Support and Attorney General
Education and consultancy sessions delivered by VEOHRC	350	251	-28.3	The actual is below the target due to the cessation of all face-to-face education delivery as of 13 March 2020 due to the coronavirus (COVID-19) pandemic and social distancing requirements. This was compounded by a lack of demand from clients due to financial uncertainty and diverted priorities due to coronavirus (COVID-19). VEOHRC worked throughout March to May 2020 to adapt the content and delivery of all eight of its general calendar education programs and five tailored education programs to live online delivery.	<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney General

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Information and advice provided by VEOHRC	8 000–8 500	6,650	-16.9	The actual is below the target due to the VEOHRC's enquiry phone line service being unavailable to staff working remotely as a direct result of coronavirus (COVID-19). VEOHRC staff were reliant on providing the service via webchat, email, the community reporting tool and manual call backs when requested. VEOHRC was able to implement technology to facilitate access, for staff working remotely, to the enquiry phone line by May 2020.	<u>Output</u> : Protection of Personal Identity and Individual/Community Rights <u>Portfolio</u> : Attorney General
Advocacy matters opened by OPA	348–389	284	-18.4	The actual is below the target in large part due to record high demand for guardianship and investigations services impacting resources available that may have been used for advocacy requests. In addition, there may have been an effect on demand from coronavirus (COVID-19), along with the ongoing effect on the advocacy sector of the NDIS funding provided directly to advocacy services. OPA forecasts some potential for increasing advocacy demand as a result of the new guardianship legislation. OPA is reviewing its model of advocacy with a view to maximising the office's advocacy impact.	<u>Output</u> : Protection of Personal Identity and Individual/Community Rights <u>Portfolio</u> : Attorney General
Decisions made by the Public Advocate under the Medical	464–533	428	-7.8	The actual is below the target due to elective surgery being closed and, fewer	<u>Output</u> : Protection of Personal Identity and

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Treatment Planning and Decisions Act (OPA)				medical decisions requested due to the coronavirus (COVID-19) pandemic.	Individual/Community Rights <u>Portfolio:</u> Attorney General
Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court (NTU)	100 per cent	75 per cent	-25.0	The actual is below the target due to legal action taken by a third party and the impact of coronavirus (COVID-19) physical distancing restrictions.	<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney General
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).	15–19 days	22 days	-16.0	The actual is above the target due to a record high in demand for OPA's guardianship services having significant flow-on effects to the pending list and wait times for new matters. Restrictions imposed as a result of coronavirus (COVID-19) created challenges for guardians in how they work with clients and services, which resulted in a backlog of cases awaiting allocation to a guardian. These factors have combined to challenge OPA's ability to allocate all matters in a timely manner, although the proactive approach to working with restrictions to slow the spread of coronavirus (COVID-19) ensured the wait list for guardians has been maintained at manageable levels.	<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney General
Total output cost	55.5m	80.0m	-44.1	The actual result is higher than the target primarily due to additional expenditure by the Registry of Births, Deaths and Marriages for the	<u>Output:</u> Protection of Personal Identity and Individual/Community Rights

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				implementation of the new core business system and recommendations from a number of independent reviews. Additionally, higher than budgeted award payments approved by the Appeals Costs Board under the Appeals Costs Act 1998 and supplementary funding for the Traditional Owner Settlements.	Portfolio : Attorney General
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	25,000	21,391	-14.4	The actual is below the target due to resources being re-directed to the Residential Tenancies Dispute Service, as part of the response to coronavirus (COVID-19).	Output : Dispute Resolution and Civil Justice Support Services Portfolio : Attorney General
Total output cost	51.3m	60.2m	-17.3	The actual result is higher than the target mainly due to additional expenditure by the Victorian Government Solicitor's Office associated with the high demand for legal services funded via revenue retention agreements.	Output : Dispute Resolution and Civil Justice Support Services Portfolio : Attorney General
Volunteers – Operational	43,000–44,000	34,540	-19.7	While the 2019–20 actual is slightly below target, service delivery compliance continues to be met. The agencies continue to develop and implement volunteerism strategies to retain and recruit volunteers.	Output : Emergency Management Capability Portfolio : Police and Emergency Services
Level 3 Incident Controller trained staff and volunteers	96	73	-24.0	The actual is below the target due to anticipated Level 3 accreditations expected in the second half of 2019–20 pushed to quarter one 2020–21 as a	Output : Emergency Management Capability Portfolio : Police and Emergency Services

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				result of the bushfire response over the summer period, and the current response to the coronavirus (COVID-19) pandemic.	
Multi agency joint procurements of systems or equipment	1	0	-100.0	There was no activity within the parameters of this performance measure	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Total output cost	1,203.3m	1,578.6m	-31.2	The actual result is higher than the target mainly due to supplementary funding approved post budget including for the Country Fire Authority and Metropolitan Fire Brigade Operational Firefighters Enterprise Agreements, bushfire suppression, Establishment of the Fire Services Reform implementation, Independent investigation into the 2019–20 fire season, the release of funding for Fiskville remediation and the additional police call takers initiative.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Information and advice provided to consumers, tenants and businesses: through telephone service	302,900	234,632	-22.5	The actual is below the target due to the prioritisation of Residential Tenancy Dispute Resolution Scheme calls, and a reduction in capacity due to coronavirus (COVID-19) limitations.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Victims of family violence assisted with financial counselling	3,750	3,439	-8.3	The actual is below the target as increasing client complexity continues to impact on client numbers with	<u>Output:</u> Regulation of the Victorian Consumer Marketplace

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				existing clients requiring support for longer periods.	<u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation
Liquor inspections completed by the VCGLR – metropolitan	5,400	4,649	-13.9	The actual is below target due to the impacts of coronavirus (COVID-19), specifically, the closure of numerous premises, and the temporary suspension of inspections. A trial of inspectors returning to in-field duties commenced in May 2020.	<u>Output</u> : Gambling and Liquor Regulation Marketplace <u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation
Gambling inspections completed by the VCGLR – metropolitan	1,350	1,150	-14.8	The actual is below target due to the impacts of coronavirus (COVID-19), specifically, the closure of numerous premises, and the temporary suspension of inspections. A trial of inspectors returning to in-field duties commenced in May 2020.	<u>Output</u> : Gambling and Liquor Regulation Marketplace <u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation
Liquor inspections completed by the VCGLR – regional	1,500	823	-45.1	The actual is below target due to: <ul style="list-style-type: none"> the impacts of coronavirus (COVID-19), specifically, the closure of numerous premises, and the temporary suspension of inspections. The 2019-20 bushfires that occurred during the height of the tourist season and subsequently, a time of high inspection rates. A trial of inspectors returning to in-field duties commenced in May 2020.	<u>Output</u> : Gambling and Liquor Regulation Marketplace <u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Gambling inspections completed by the VCGLR – regional	250	135	-46.0	<p>The actual is below target due to:</p> <ul style="list-style-type: none"> the impacts of coronavirus (COVID-19), specifically, the closure of numerous premises, and the temporary suspension of inspections. The 2019-20 bushfires that occurred during the height of the tourist season and subsequently, a time of high inspection rates. <p>A trial of inspectors returning to in-field duties commenced in May 2020.</p>	<p><u>Output:</u> Gambling and Liquor Regulation Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation</p>
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – metropolitan (VCGLR)	15	3	-80.0	<p>The actual is below the target due to the severe bushfire season and the impact of the coronavirus (COVID-19) pandemic. High-risk venues were closed from March 2020 with those venues continuing to trade were considered low risk. Gaming venues closed March 2020 and have not yet reopened.</p>	<p><u>Output:</u> Gambling and Liquor Regulation Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation</p>
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – regional (VCGLR)	5	3	-40.0	<p>The actual is below the target due to the severe bushfire season and the impact of the coronavirus (COVID-19) pandemic. High-risk venues were closed from March 2020 with those venues continuing to trade were considered low risk. Gaming venues closed March 2020 and have not yet reopened.</p>	<p><u>Output:</u> Gambling and Liquor Regulation Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation</p>
Audits of casino operations undertaken by the VCGLR	1,260	1,171	-7.1	<p>The actual is below the target due to the temporary closure of the casino as a</p>	<p><u>Output:</u> Gambling and Liquor Regulation Marketplace</p>

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				part of the coronavirus (COVID-19) response.	<u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulations
Court and regulatory actions undertaken by the VCGLR	3,440	1,086	-68.4	While the coronavirus (COVID-19) pandemic has impacted this measure largely as a result of the suspension of inspections, it was anticipated that the target would not be met. This measure will be reviewed as part of the 2020–21 BP3 process.	<u>Output</u> : Gambling and Liquor Regulation Marketplace <u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation
Calls to VCGLR client services answered within 60 seconds	80 per cent	75.3 per cent	-5.9	Whilst the 2019-20 actual has not met the target, actuals have shown significant improvement, with an increase of 11.3 percentage points on the 2016-17 actual of 64 per cent. This improvement is due to new software to better triage incoming email contacts to the Commission which has assisted managing competing demands for client services resources.	<u>Output</u> : Gambling and Liquor Regulation Marketplace <u>Portfolio</u> : Consumer Affairs, Gaming and Liquor Regulation
Corruption prevention initiatives delivered by the Independent Broad-based Anticorruption Commission (IBAC)	90	75	-16.7	Due to the impact of coronavirus (COVID-19) across the public sector and emergency restrictions, several IBAC prevention and engagement events did not proceed as planned. There was also a reduction in invitations/engagement requests from other public sector agencies and external stakeholders due to competing priorities and forced closures. The emergency measures also impacted on delivery of other	<u>Output</u> : Public Sector Integrity10 <u>Portfolio</u> : Attorney-General

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				prevention initiatives such as IBAC reports and other resources, due to delays in external stakeholder consultations to inform the development of content	
Law enforcement, data security and privacy reviews completed	5	4	-20.0	The actual is below the target due to changed work arrangements following the coronavirus (COVID-19) pandemic and being unable to complete scheduled in-person site inspections of Victoria Police facilities during the 2019–20 financial year.	<u>Output</u> : Public Sector Integrity10 <u>Portfolio</u> : Attorney-General
Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days	85 per cent	79 per cent	-7.1	The actual is below the target and is primarily due to the impacts of the coronavirus (COVID-19) pandemic with office closures, remote working arrangements, staff on special leave, delays in receiving information from other agencies and difficulties in processing incoming and outgoing mail. The results can also be partially attributed to impacts arising from the Public Interest Disclosure Act 2013 (Vic), with new requirements coming into effect from 1 January 2020. All of these factors contributed to the increase in time taken to assess complaints and notifications.	<u>Output</u> : Public Sector Integrity10 <u>Portfolio</u> : Attorney-General
Complaints or notifications about police personnel conduct and	90 per cent	68 per cent	-24.4	The actual is below the target primarily due to the impacts of the coronavirus	<u>Output</u> : Public Sector Integrity10

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
Police personnel corrupt conduct assessed by IBAC within 45 days measure				(COVID-19) pandemic, with office closures, remote working arrangements, staff on special leave, delays in receiving information from other agencies and difficulties in processing incoming and outgoing mail. The results can also be partially attributed to impacts arising from the Public Interest Disclosure Act, with new requirements coming into effect from 1 January 2020. All of these factors contributed to the increase in time taken to assess complaints and notifications. The difference in results between the public sector and police results is largely attributed to the higher volume of police complaints and notifications received, representing approximately 60 per cent of all complaints and notifications.	Portfolio: Attorney-General
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman (VO)	95 per cent	89.6 per cent	-5.7	Performance for this measure has been impacted by coronavirus (COVID-19). Specifically, the VO has been cognisant of the pressure State Government agencies and departments are facing in their response to coronavirus (COVID-19) and as such, has lengthened response times required by agencies to respond to VO's enquiries and have prioritised coronavirus (COVID-19) related inquiries. The economic	Output: Public Sector Integrity10 Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance (per cent)	Explanation	Output(s) and portfolio(s) impacted
				uncertainty as a result of coronavirus (COVID-19) also led to an increase in demand on government services that further resulted in the VO receiving a significant increase in non-jurisdictional approaches, unduly consuming resources. The VO is committed to providing services to the broadest possible range of people and tailor its engagement to their unique and complex needs (e.g. vulnerable community cohorts).	
Timeline agreed by FOI applicants for completion of reviews is met	60	48	-20.0	The actual is below the target in part due to modified work practices owing to the coronavirus (COVID-19) pandemic including not being able to progress certain review applications because of an inability to conduct document inspections, obtain documents and/or the timely provision of submissions or responses from agencies.	<u>Output: Public Sector Integrity10</u> <u>Portfolio: Attorney-General</u>

b) Please provide the following information for objective indicators where data was not available at publication of the annual report

Department of Justice and Community Safety			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Data was available for all DJCS objective indicators.			

Department of Justice and Community Safety			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Data was available for all DJCS objective indicators.			

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Work Safe					
Performance measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Performance from Insurance Operations	-156m	-3,542.6m	-3,386.6m	The 2019-20 result was mainly impacted by both lower Premium revenue and higher movements in claims liabilities. Premium was impacted by the COVID-19 pandemic, as rateable remuneration levels dropped across Victoria and there was an increase in the net outstanding claims liability as a result of significant reassessment by the independent actuaries across nearly all benefit types, with the greatest rise in weekly benefits (both mental and non-mental injuries).	n/a
Insurance Funding Ratio	143 per cent	123 per cent	(20 per cent)	Within the expected range of 100 to 140 per cent. The 2019-20 results are impacted as a result of higher net outstanding claims liability as per the June 2020 actuarial valuation and as a result of lower investments base.	n/a

b) Please provide the following information for objective indicators where data was not available at publication of the annual report

Work Safe			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Not applicable for the Victorian WorkCover Authority.			

Question 24 (all departments and entities) Challenges experienced by department/agency.

Please list a minimum of five main challenges/risks faced by the department/agency in 2019-20.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

Department of Justice and Community Safety					
Challenges experienced by DJCS from COVID-19 impacting operations, service delivery and agencies					
	Area of operations	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Business of Courts	Reduced service delivery and growing backlogs, as the justice sector rapidly pivoted towards a remote service delivery model in response to COVID-19.	External	<p>The courts, VCAT and justice system historically operated an in-person service delivery model. Investment in technology across jurisdictions has varied.</p> <p>COVID-19 necessitated the rapid pivot towards a low, or no, physical contact model within existing resources and infrastructure to safeguard staff safety, users and the public.</p> <p>For the courts and VCAT, there was greater reliance on audio-visual links and other technology solutions to ensure urgent matters relating to personal safety and liberty were heard, with more complex matters being adjourned.</p>	<p>The department worked with entities to help shape COVID-19 responses and support interoperable solutions, to minimise disruption to service delivery and community impacts. For example, government invested \$5.2 million to support the digitisation of VCAT's planning and environment list, which was previously paper based. A further \$23.1 million was invested to support the courts and tribunal's recovery by investing in Court Recovery and Family Violence Support. This includes expansion of specialist family violence legal services model which will also help to reduce pressure on courts by shortening court lists and supporting the safety of family violence victim survivors.</p> <p>To target growing backlogs and reduce delays, \$3.6 million will be delivered across the Magistrates' Court, Children's Court and VCAT to book audio-visual technology support staff, allowing more matters to be heard remotely and safely. New judicial registrars and support staff will be appointed, thereby freeing up time for Magistrates to hear more complex matters. A further \$6 million will support other initiatives aimed at increasing access to justice and reducing backlogs,</p>

Department of Justice and Community Safety					
				<p>An Online Magistrates Court was stood up. There was also a greater reliance on alternative dispute resolution mechanisms and consideration of certain matters 'on the papers'. Despite these innovations, throughput reduced, resulting in growing backlogs across the jurisdictions. COVID-19 further exacerbated social disadvantage and established new vulnerable cohorts, thereby increasing demand on justice and social services that also transitioned to remote service models. Many service providers – such as specialist legal service providers and OPA - were not equipped to meet growing demand in a remote environment.</p>	<p>such as the VLA Help Before Court service and new legal service hubs for regional Aboriginal Victorians.</p>
2.	Economic and public health	Economic impact of COVID-19 and associated public health restrictions on Victorian businesses, workers, landlords, tenants and community	External	<p>Global pandemic – public health response necessitated stage 3 (in regional Victoria) and stage 4 (in Melbourne) lockdown to slow the spread of the virus.</p>	<p>The Victorian Government enacted the <i>COVID-19 Omnibus (Emergency Measures) Act 2020</i> on 24 April 2020 to support Victoria's response and recovery from COVID-19, including:</p> <ul style="list-style-type: none"> amendments to a range of legislation to allow courts, VCAT and other justice agencies to manage virus.

Department of Justice and Community Safety					
					<p>procedural matters flexibly and efficiently, while managing public health risks</p> <ul style="list-style-type: none"> implementing a moratorium on evictions for residential tenancies provided for making regulations to establish the Residential Tenancies Dispute Resolution Scheme (RTDRS) and Commercial Tenancies Relief Scheme (CTRS).
3.	State Control Centre operations	Increased SCC workload	External	<p>Requirement for sustained emergency management operations like the COVID-19 response and the 2019-20 bushfire season.</p> <p>The SCC previously maintained only 25 core staff. During activation, more personnel were rostered through a surge workforce model, which drew staff from government agencies and Emergency Service Organisations (ESOs). These arrangements were unsustainable and could not meet increasing SCC requirements.</p>	<p>In September 2020 the government approved \$19.218 million in immediate output funding, over a 2-year period, to expand the SCC base workforce by 46 full-time equivalent (FTE) personnel and deliver a review into the EM Operating model.</p>
4.	Prisoner, Community Corrections and Youth Justice operations	COVID-19: maintaining a focus on community safety and high-quality, safe and secure supervision, support of prisoners and community-based offenders and focusing on health and staff safety.	External	Global COVID-19 pandemic	<p>Extensive changes to service delivery and operations, to mitigate risks of COVID-19 introduced and spreading among adult and young people in prisons and CCS, including:</p> <ul style="list-style-type: none"> Testing and isolating new receptions Establishing and operating quarantine and isolation units for suspected and confirmed cases, staff trained in PPE and infection control

Department of Justice and Community Safety					
					<ul style="list-style-type: none"> • Introducing remote service delivery model in CCS – to support remote supervision of offenders • Introducing a hybrid service delivery model in prisons – with services delivered remotely where possible • Introducing screening approaches and temperature checking at facilities • Purchasing PPE and hygiene products for adults, young people and staff • Ensuring touchpoint surfaces are disinfected regularly • Increasing cleaning arrangements in line with TGA guidelines • Ensuring additional health services are provided to adults and young people.
5.	Women's Diversion and Rehabilitation Program	The onset of COVID-19 during 2020	External	The onset of COVID-19 in Victoria caused some small delays across the Women's Stage One Diversion and Rehabilitation Program.	<ul style="list-style-type: none"> • Project staff kept strong communication lines with all key stakeholders including the women's prisons • Frequent communication maintained with procurement services to ensure issues were dealt with immediately to avoid issues. <p>All project staff were able to work effectively remotely.</p>
6.	New prison services		External	COVID-19 restrictions impacted ability to implement new services and programs as providers were unable to enter prison locations.	Providers were able to offer flexibility with regard to program delivery and offer online or phone consultations rather than face to face services
7.	Justice and social services	There were challenges in ongoing implementation of Demonstration Sites, including ability of sites to plan and deliver on local priorities as operational efforts across both DJCS	<u>Internal</u> : deployment of key staff to COVID response, operational capacity redirected to support COVID-	COVID-19 had a significant impact on justice and social services – both those delivered directly by departments and funded service providers. Significant operational	Regular updates were provided to Sites and operational areas on the COVID response and recovery work underway to ensure work being progressed aligned with new reform directions to support social recovery.

Department of Justice and Community Safety					
		and DHHS and funded agencies shifted in responding to COVID-19.	19 response (including mitigating public health risk for clients and workers). <u>External:</u> engagement with sector partners was also more challenging as providers pivoted to responding to COVID-19.	efforts focussed on mitigating impact of the pandemic and ensuring processes were in place so organisations could effectively adhere to restrictions and directions. Some existing sites leveraged the governance mechanisms and strengthened relationships to work effectively together to response to COVID-19 in local areas, while others continued to progress work informally where possible.	
8.	Funded partners	Supporting funded partners and communities throughout COVID-19	External	Funded partners providing counselling and support (Gambler's Help) and prevention programs have responded rapidly to COVID-19 and the practical service impacts of lockdowns and restrictions.	<ul style="list-style-type: none"> • The VRGF worked rapidly and effectively with its funded partners (particularly the Gambler's Help program) to ensure therapeutic and financial counselling and support is available to vulnerable Victorians experiencing gambling harm via Telehealth. • The Foundation also worked with partners at the community level to develop alternative (i.e. remote) platforms to support community-based activities across prevention programs. • The VRGF also transitioned to a remote WFH environment and established a Business Continuity leadership team and a range of cultural support enhancements.
9.	Provisional Payments pilot	Slow initial uptake in the Provisional payments pilot	<u>Internal:</u> deployment of key	As the provisional payments pilot involves	<ul style="list-style-type: none"> • Key emergency service stakeholders sit on the Provisional Payments Pilot Steering Committee. At

Department of Justice and Community Safety					
		followed by competing priorities in responding to the COVID-19 by participating agencies	staff to the COVID-19 response, operational capacity redirected to support the COVID-19 response. <u>External:</u> engagement with sector partners in emergency services was also more challenging as agencies pivoted to responding to COVID-19.	emergency services, such as Victoria Police, Ambulance Victoria and select nurses, employers who were responsible for administering the pilot faced competing priorities, resourcing the COVID-19 response and continuing BAU functions, while also seeking to raise awareness of the Pilot.	these meetings members were consulted on how to increase awareness and participation in the Pilot. <ul style="list-style-type: none"> DJCS commenced work to develop a communications plan to promote uptake in the Pilot. The communications plan is due to commence in early 2021.
10.	Victims of crime	Impact of Coronavirus (COVID-19) on continuity of services for victims of crime.	External and Internal	Global pandemic impacting on state-wide operations of services provided to victims of crime. Working from home arrangements necessitated for continuation of service delivery.	<ul style="list-style-type: none"> Staff mobilised to work from home in March 2020. Equipment and systems provided to enable uninterrupted service delivery. Monitoring of service delivery trends and victim needs to ensure responsive and agile service delivery to victims of crime. COVID Safe operations adhered to as required.
Challenges faced by DJCS (Non-COVID-19 related)					
11.	Demand for prison beds	Continuing to manage demand for front-end prison beds following significant growth in remanded prisoner numbers arising from	External	Justice system reforms	<ul style="list-style-type: none"> Focus on strategic expansion of prison infrastructure and bed capacity as funded in 2019 Budget Expanded flexibility in deployment of reception beds across the prison system

Department of Justice and Community Safety					
		Community Safety Statement initiatives, bail and other justice reforms			Intensive management of prisoner placements to free up reception capacity.
13.	Bushfire response	Bereavement support required for Bushfire response (January 2020)	External	Bushfires in Gippsland and Hume regions. VSSR was requested to provide bereavement support for families in the wake of the bushfires.	<ul style="list-style-type: none"> • New service set up to respond to bereaved families. • Worked collaboratively across Victorian Government agencies (including Victoria Police, DHHS, EMV, BRV (once established)).
14.	Concurrent litigation	Concurrent Supreme Court and Federal Court litigation in relation to a recognition and settlement agreement under the <i>Traditional Owner Settlement Act 2010</i> and <i>Native Title Act 1993</i> .	External	The reaching of comprehensive settlement with a Traditional Owner group and objections to the agreements by several individuals who initiated proceedings in both the Supreme and Federal Court.	Instructing uniform external legal team for both proceedings and creating a legal position within the NTU to assist in managing native title and settlement litigation.

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Changing crime profile.	External	<ul style="list-style-type: none"> • Directions to remain at home influencing the location and type of offences. • Issue motivated groups challenging Chief Health Officer directions. 	<ul style="list-style-type: none"> • Expansion of Protective Service Officers patrol locations and powers • Embedding of Public Order Response Team
2.	Capacity and ability to respond to increasing scope of work at short notice and with limited time	External	<ul style="list-style-type: none"> • Pandemic and emergency events needing an operation to be stood up in short notice. • Increased reliance on Victoria Police to cover skillset shortfalls across government response. 	<ul style="list-style-type: none"> • Keeping State Police Operating Centre in operation (January 2020 – Bushfires and since March 2020 for COVID-19 pandemic) • Following Emergency management procedures and Command and Control structures

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	to set up processes, procedures and infrastructure.			<ul style="list-style-type: none"> • Redeployment of members as needed • Continual analysis and discussion and preparation for concurrent emergencies
3.	Ensuring the safety, and physical and mental welfare of staff given the events of the year, COVID-19 infection risks, and working from home (WFH) arrangements.	External	<ul style="list-style-type: none"> • Events included Bushfires, pandemic response (sustained activities - some changing at short notice), Eastern Freeway tragedy. • The sustained activities may impact staff ability to take leave exacerbating staff fatigue and mental health risks. • Frontline nature of role requiring contact with community members. • WFH and home schooling presented varying degrees of mental health, physical wellbeing and managerial challenges. 	<ul style="list-style-type: none"> • Ensuring the supply of PPE • Dedicated Safety Cell within the SPOC • Regular Corporate Communications • Teams developed localised mental health check in processes • Corporate reminders of safety and health services as part of the broader health and wellbeing program, including Zero Harm meetings. • Capitalised on mobile technology investment which supported WFH arrangements
4.	Unexpected costs incurred to respond to emergency and pandemic.	External	<ul style="list-style-type: none"> • Unplanned emergency events and Victoria Police's sustained COVID-19 pandemic response has resulted in the organisation incurring unexpected costs, including for: PPE, Logistics and allowances. • Responding to emergency fire events and COVID-19 may impact the organisations financial sustainability program of work. 	<p>COVID-19 pandemic specific:</p> <ul style="list-style-type: none"> • Critical incident procurement process (truncated process for items directly related to an incident/event and overseen by Major Incident Management Team) • General and COVID-19 specific procurement and contract auditing. • Overall Financial Management is provided oversight by the Financial Sustainability Advisory Board and the Cost Control board
5.	Constrained ability to maintain members' operational training and qualifications.	External	CHO restrictions meant some face to face training needed to be cancelled / postponed.	<ul style="list-style-type: none"> • Review of feasibility to conduct some training online.

Work Safe				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Worksafe Scheme financial performance	External	Worksafe performance from insurance operations (PFIO) for the year was a deficit of \$3.5 billion. This was driven by the considerable economic impacts of COVID-19 on WorkSafe's balance sheet, along with continued growth in the number of workers with mental injury claims, who often take longer to recover and require more services and supports.	Worksafe has made good progress in developing tailored programs that provide clients with realistic pathways to recovery and a return to work but also recognise the need to do more. It was pleasing to see the continuing development of the new service delivery model, notwithstanding some of the inherent challenges that COVID-19 presented. At its core, the new service model requires a step change in thinking from everyone involved in an injured worker's recovery – i.e. shifting from treating an injury, to treating the whole person.
2.	Growth in mental injury	External	Increase in complex injuries, including a rise in the prevalence of primary and secondary mental injuries	Mental injury remains a significant challenge for our community and workplaces are no exception. Claims for mental injury grew to 14.3 per cent of new claims in 2019-20, up from 14 per cent in 2018-19 and 12.6 per cent in 2017-18. The WorkWell program is among the initiatives addressing growth in this area. More than 6,000 businesses have registered to use the online toolkits to support mentally healthy workplaces, while 14 projects were recipients of the third and final round of WorkWell's Mental Health Improvement Fund aimed at preventing mental injury and illness among vulnerable working Victorians
3.	Major events challenging the workplace landscape	External	2019-20 saw two significant challenges that required WorkSafe to adjust focus and service delivery: The Summer bushfires followed by the COVID-19 pandemic.	<u>COVID-19</u> : Worksafe worked closely with other government agencies, our stakeholders and partners to apply public health directions and guidance in a workplace setting, fulfilling our

Work Safe				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>obligations as the State's workplace health and safety regulator.</p> <p>Bushfires: Worksafe provided immediate relief and recovery to workplaces and injured workers, followed by five months of intense activity to ensure the safety of clean-up operations, which we are still helping to manage today.</p>
4.	Delivering regulatory responses that meet the changing nature of how work is performed	External	The safety of vulnerable workers is a priority area for WorkSafe, where workplace vulnerability is defined as circumstances where a worker is subject to increased exposure to OHS hazards, or is at increased risk of workplace injury, due to lack of capacity or means to be able to influence or improve the situation.	<p>Worksafe have developed or are continuing to develop tailored responses and communications programs focussing on vulnerable groups, including:</p> <ul style="list-style-type: none"> • Young workers • CALD communities • Those exposed to gendered violence • On demand workforce, including those who use the road for work. <p>Worksafe will work with other Victorian Government regulators and departments to respond to the recommendations of the Inquiry into the Victorian On-Demand Workforce.</p>

Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2019-20 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- purpose/function(s) of the body.

Department of Justice and Community Safety					
Name of the body	Date body created	Expenditure in 2019-20	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Chief Dispute Resolution Officer (CDRO) of the Residential Tenancies Dispute Resolution Scheme (RTDRS)	28 April 2020	\$1,185,078.00	56 FTE	<p>The functions of the CDRO under section 599(1) of the <i>Residential Tenancies Act 1997</i> (RTA) are to administer the RTDRS. The CDRO:</p> <ul style="list-style-type: none"> • assesses referred payment related disputes for alternative dispute resolution (ADR) • provides ADR to assist parties to reach rent reduction agreements and makes binding orders for a rent reduction or payment plan where the parties are unable to reach agreement. 	Executive Director, Regulatory Assurance and Policy (DJCS)

Victoria Police					
Name of the body	Date body created	Expenditure in 2019-20	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Victoria Police did not have any newly created bodies in 2019-20.					

Work Safe					
Name of the body	Date body created	Expenditure in 2019-20	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Not applicable to the Victorian WorkCover Authority					

Section I: Implementation of previous recommendations

Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 31 January 2021
DJCS	<p>Recommendation 23 The Department of Justice and Community Safety consider evaluating the lessons from the challenges experienced with the rollout of IT solutions for Births, Deaths and Marriages Victoria and Fines Victoria and the actions taken to embed improvements</p> <p>Government response to Recommendation 23: Support In 2019, shortly after implementation of Births, Deaths and Marriages' (BDM) new core business system, the department undertook an internal review of the project. This review informed further work to ensure that the issues experienced after go-live were quickly resolved. A post-implementation Steering Committee continues to meet regularly to approve ongoing improvements and updates. The findings of this review and the Steering Committee's ongoing work continue to inform improvements.</p> <p>The government's response to Recommendation 22 outlines measures by which the department will further evaluate the lessons learned from the roll-out of the IT solution for Fines Victoria.</p>	<p>IT solution for Fines Victoria In 2019, the Attorney-General appointed the independent Fines Reform Advisory Board to report on the delivery of Fines Reform, the effectiveness of remedial actions taken to address Fines Victoria's IT issues, and the forward plan for the fines system. On 14 December 2020, the Victorian Government released the summary report of the Advisory Board and its formal response to the 24 recommendations of the Advisory Board. 13 recommendations were supported in full or in-principle, with a further 11 recommendations subject to further consideration following consultation with stakeholders.</p> <p>In relation to the actions taken by the department to embed improvements and implement lessons learned from the roll-out of the fines IT system, the Advisory Board found that the Fines Remediation Program was effectively structured to deliver remediation activity, recommending further opportunities to enhance stakeholder participation and deal with the overall fines debt pool and the application backlog. The Advisory Board also endorsed the department's forward plan, subject to ongoing stakeholder and community engagement and the use of co-design principles and implementation of a single governance structure.</p> <p>The department is further developing its implementation of the Advisory Board's recommendations, subject to consultation with stakeholders.</p>

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 31 January 2021
		<p>The Victorian Auditor-General is currently undertaking a performance audit of the efficiency and effectiveness of the roll-out of the Fines Victoria IT system. The Auditor-General's report will be tabled in Parliament at the conclusion of the audit.</p> <p>The findings of this review will further inform the department's ongoing work and forward plan to ensure the IT system for Fines Victoria is robust and meets the needs of all Victorians. This plan includes commercially sensitive material that cannot be publicly released.</p>
DJCS	<p>Recommendation 24</p> <p>The Department of Justice and Community Safety consider reviewing and, where possible, consider implementing the Community Safety Trustee's suggested improvements to the Community Safety Statement Outcomes Framework.</p> <p>Government response to Recommendation 24: Support</p> <p>In the Trustee's December 2018 Assurance Report, a suite of findings and recommendations were made in relation to the ongoing development of the CSS outcomes framework. DJCS agrees that the outcomes framework could be improved by identifying more suitable measures and indicators to better demonstrate progress toward achieving community safety outcomes. DJCS has already implemented some improvements, such as updating units of measurement to allow for better comparison over time.</p> <p>Work is continuing to more strongly align measures and outcomes and to include more meaningful measures related to victim survivors. Further consideration is also being given how to best demonstrate Victoria Police's contribution to community safety outcomes, whilst acknowledging that Victoria Police is not solely responsible for improving community safety. DJCS and Victoria Police are working to identify any new data holdings which could</p>	<p>The Department continues to work with Victoria Police to further refine the measures of the outcomes framework published in CSS2019-20. This includes further integrating the feedback received from the Trustee, where possible to further streamline measures and indicators to align with outcomes. CSS2019-20 included the first year of public reporting and baseline data. As part of the development of CSS2021-22, the department will continue to review and refine the framework for cabinet consideration prior to public release, anticipated to be July 2021.</p>

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 31 January 2021
	<p>inform the development of more meaningful measures that would demonstrate success.</p> <p>The release of the next Community Safety Statement will include a revised outcomes framework, in particular, the inclusion of the newly developed measure of harm from the Crime Statistics Agency. This will replace the reduction in reported high harm crime offences included in the CSS2019-20 outcomes framework.</p> <p>To ensure measures are more meaningful to the community, future reporting on the outcome's framework will be accompanied by additional narrative on the data being presented, including changes that have been identified.</p>	

Section J: Department of Treasury and Finance only

Question 27 (DTF only) Revenue certification

Not applicable to DJCS.

Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Not applicable to DJCS.

Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Not applicable to DJCS.

Question 30 (DTF only) Revenue initiatives

Not applicable to DJCS.

Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)

Not applicable to DJCS.

Question 32 (DTF only) Economic variables

Not applicable to DJCS.

Question 33 (DTF only) COVID-19 pandemic response

Not applicable to DJCS.

Question 34 (DTF only) Resource Management Framework – Funding reviews

Not applicable to DJCS.

Question 35 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2019-20 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Department of Justice and Community Safety				
Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Nil response				

Victoria Police				
Enterprise Bargaining Agreement	Number of employees affected ²⁰	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victoria Police Commanders Enterprise Agreement 2015	6	0.0	0.08 ²	3.00 per cent
Victoria Police (Police Officers (excluding Commanders), Protective Services Officers, Police Reservists and Police Recruits) Enterprise Agreement 2015	14,762	83.1 per cent	291.9 ²	3.57 per cent

Notes:

- 1) Headcount as at commencement of respective agreements
- 2) Anticipated four-year cost of enterprise agreement above Departmental Funding Model (DFM) revenue, approved by ERSC.

²⁰ Headcount as at commencement of respective agreements

- a. Employee expenses actually incurred over this period include activity not attributable to the EBA - such as the impact of changes in rank profiles, 2962 additional staff (Community Safety Statement, Bail Reform etc), changes in workforce activity (e.g., increased focus on Family Violence), responses to a number of emergencies and events (prison riots, protests & demonstrations, bushfires).
 - b. Actual employee expenses also include savings anticipated but not realised (Commuted Overtime Allowance), and expanded eligibility for Inspector Contactability Allowance.
- 3) Anticipated four-year cost of the enterprise agreement above DFM revenue; including annual salary increases, 1% annual performance payment for staff at top of band, and VPSG-1 to VPSG-2 conversion. Employee expenses actually incurred over this period includes activity not attributable to the EBA, per (2a) above.

Work Safe				
Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Workcover Authority Enterprise Agreement 2016-2020	1,222 FTE	87 per cent	\$3.8m	2.1 per cent

Section K: Treasury Corporation of Victoria only

Question 36 Dividends

Not applicable to DJCS.

Question 37 Commodity risk management

Not applicable to DJCS.

Question 38 Foreign exchange risk management

Not applicable to DJCS.

Question 39 Public Private Partnership (PPP) projects

Not applicable to DJCS.