

2017-18 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolios:</u> Consumer Affairs, Gambling and Liquor Regulation Racing	n/a	128.060	n/a	n/a	n/a
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolios:</u> Consumer Affairs, Gambling and Liquor Regulation Racing	Victorian Commission for Gambling and Liquor Regulation funding	Included in the above	2.500	Treasurer's Advance	Funding was announced in the 2018-19 Budget as part of the Regulating gambling and liquor initiative for Victorian Commission for Gambling and Liquor Regulation to address its cost pressures and conduct its review of the casino operator and license.
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolios:</u> Consumer Affairs, Gambling and Liquor Regulation Racing	Gambling Licencing Program review	Included in the above	1.000	Treasurer's Advance	Funding was announced in the 2018-19 Budget as part of the Regulating gambling and liquor initiative for the operation of the Gambling Licencing Program which is required to oversee and support administration of the six major licensing projects.
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolios:</u> Consumer Affairs, Gambling and Liquor Regulation Racing	Sixth regular casino review	0.000	1.000	Treasurer's Advance	Funding was announced in the 2018-19 Budget as part of the regulating gambling and liquor initiative to complete the Sixth Casino Review.

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<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Racing	Construction of on-course stabling at Geelong Racecourse funding	0.000	1.519	Treasurer's Advance	Funding to build new on-course stabling at the Geelong Racecourse to replace the ageing Haworth Court stable facilities.
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolios:</u> Consumer Affairs, Gambling and Liquor Regulation, Racing	Various programs	0.703	9.430	Section 32 Carryover of unused appropriation	The final 2016-17 carryover in 2017-18 for the department was lower than the provisional carryover. The carryover specific to this output was mainly for delays in grant payments from the Victorian Racing Infrastructure Fund and the review of the Liquor Control Reform Act.
TOTAL		128.763⁽ⁱ⁾	15.449		
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	n/a	97.587	n/a	n/a	
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	Strengthening Youth Justice	5.851	17.956	Treasurer's Advance	Reinstatement of lapsed 2016-17 Treasurer's Advance for the Strengthening of the Youth Justice precinct initiative. The funding was provided to repair and strengthen the Parkville and Malmsbury Youth Justice Precincts.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	Youth Justice Review and Strategy	0.000	13.127	Treasurer's Advance	Funding was announced in the 2017-18 Budget Update to implement priority recommendations of the Armytage and Ogloff review, and to strengthen and modernise the Youth Justice system.

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<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	Youth Justice capacity build	0.000	0.339	Treasurer's Advance	Capital funding was released from contingency for the new Youth Justice facility (Cherry Creek) which was announced in the 2017-18 Budget. The operating component relates to the environmental offsets required prior to construction.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	Youth Justice secure bed expansion	0.000	2.824	Treasurer's Advance	Funding was announced in the 2017-18 Budget Update for additional beds at the Parkville Youth Justice precinct and the Malmsbury Youth Justice precinct to increase capacity across the Youth Justice system. A new comprehensive security solution including upgraded fencing and CCTV surveillance will also be constructed around the secure area at the Malmsbury Youth Justice precinct.
<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Families and Children	Targeting youth offending	0.000	0.635	Treasurer's Advance	Funding for the development of new service models for primary health, primary mental health and youth offending programs.
TOTAL		103.438 ⁽ⁱ⁾	34.881		

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<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	n/a	55.131	n/a	n/a	n/a
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Working with children check (WWCC) scheme	Included in the above	15.040	Section 35 Temporary Advance	Funding to address the misalignment between revenue generated for the state (on a full cost recovery basis) for the increased demand for WWCC applications and existing funding within DJCS to deliver the WWCC scheme.
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Response to Bourke Street incident	0.000	9.486	Treasurer's Advance	Funding for infrastructure and security improvements to the Melbourne CBD following the January 2017 Bourke Street incident.
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Gunditj Mirring traditional owners Aboriginal Corporation funding	0.000	0.260	Treasurer's Advance	Funding for the State's negotiations to reach agreement under the <i>Traditional Owner Settlement Act 2010</i> .

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Various programs	4.621	-3.441	Section 32 carryover of unused appropriation	The final 2016-17 carryover in 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover specific to this output was mainly for continuation of the Information sharing project and the evaluation of Justice related Family Violence responses.
TOTAL		55.131 ⁽ⁱ⁾	21.345		
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	n/a	247.425	n/a	n/a	n/a
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Bail and Remand Court	0.000	1.585	Treasurer's Advance	Funding on-passed to Victorian Legal Aid for the continuation of legal assistance through additional duty lawyer services and grants of legal aid. This includes services provided through the Bail and Remand Court and also responded to the appointment of new judicial officers.

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Outputs:</u> Public Prosecutions and Legal Assistance and Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General	Access to Justice Review	0.000	3.960	Treasurer's Advance	Funding was announced in the 2017-18 Budget Update to provide additional legal assistance services, alternative dispute resolution services for small civil claims, and support for self-represented litigants to respond to the recommendations of the Access to Justice Review. The Victorian Civil and Administrative Tribunal will also modernise processes, including automatic online registration of orders. This will reduce barriers faced by disadvantaged people accessing the legal system.
<u>Outputs:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Various programs	2.434	-1.008	Section 32 carryover of unused appropriation	The final 2016-17 carryover into 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover specific to this output was mainly for continuation of projects by the Victoria Legal Aid into 2017-18.
TOTAL		249.859 ⁽ⁱ⁾	4.537		
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	n/a	301.330	n/a	n/a	n/a
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Melbourne CBD security measures	0.000	5.473	Treasurer's Advance	Funding to deliver security upgrades in the Melbourne CBD including expansion of CCTV network, installation of public warning system and temporary bollards.

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Victoria Police Baseline Operations	2,988.500	68.800	Treasurer's Advance	To support Victoria Police Baseline Operations.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Community Safety Statement (CSS)	Included in the above (Baseline Operations)	13.100	Treasurer's Advance	Funding initially held in DTF contingency was released to begin the implementation process of the CSS programs including Air Wing Capability, and Police Assistance Line and Online Reporting.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Public Safety – Police Response (PSPR) and CSS	Included in the above (Baseline Operations)	12.700	Treasurer's Advance	Rephase of PSPR and CSS program of works funding into 2017-18 to meet financial obligations.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Various programs	17.220	-0.710	Section 32 Carryover of unused appropriation	The final 2016-17 carryover into 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover specific to this output was mainly for the Community Safety Statement and Public Safety initiatives.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Police Prosecutors	0.000	4.500	Treasurer's Advance	To support the establishment of an Interim Night Court in 2017-18.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Fixated Threat Assessment Centre	0.000	2.000	Treasurer's Advance	Funding approved by government for the establishment and operation of the Fixated Threat Assessment Centre.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Targeting Youth Offending	0.000	0.300	Treasurer's Advance	Funding approved by government for the establishment of the Embedded Youth Outreach Project.

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
TOTAL		3,307.050⁽ⁱ⁾	106.163		
<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney-General	n/a	45.867	n/a	n/a	n/a
<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney-General	Native Title Unit Implementation Team	0.000	1.503	Treasurer's Advance	Funding to complete the process of ensuring the Victorian Aboriginal Heritage Council is independent. Additional resources will be provided for Traditional Owner groups, the Right People for Country program and the Native Title Unit to improve Native Title recognition and settlement process.
<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney-General	Various programs	2.571	-0.470	Section 32 - carryover	The final 2016-17 carryover in 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover specific to this output was mainly for the Victorian Equal Opportunity and Human Right's Commission.
TOTAL		48.438⁽ⁱ⁾	1.033		
<u>Output:</u> Infringements and Warrants <u>Portfolios:</u> Attorney-General, Police	n/a	192.685	n/a	n/a	n/a

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Infringements and Warrants <u>Portfolios:</u> Attorney-General	Implementation of the new Victorian Infringements, Enforcement and Warrants system	19.812	8.000	Treasurer's Advance	Funding to address current and future backlogs in processing infringement notices; implementation of the Victorian Infringements, Enforcement and Warrant (VIEW) system and settlement of commercial claims.
<u>Output:</u> Infringements and Warrants <u>Portfolios:</u> Attorney-General, Police	Various programs	5.149	-0.702	Section 32 Carryover of unused appropriation	The final 2016-17 carryover into 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover was mainly for delays in the rollout of mobile cameras and development of the VIEW system website.
TOTAL		217.646 ⁽ⁱ⁾	7.298		
<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General	n/a	47.761	n/a	n/a	n/a
<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General	Victorian Government Solicitor's Office funding	Included in the above	6.000	Treasurer's Advance	Additional funding was provided to the Victorian Government Solicitor's Office to alleviate cost pressures.

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General	Various programs	1.117	-0.463	Section 32 carryover of unused appropriation	The final 2016-17 carryover into 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover specific to this output included implementation of Civil law policy projects, including the 2016 Access to Justice Review, the Coronial Council of Victoria review, a new database for Appeals Cost Board and the review of the accredited courses for admission to the Victorian Bar.
TOTAL		48.878 ⁽ⁱ⁾	5.537		
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	n/a	66.204	n/a	n/a	n/a
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Victorian Institute of Forensic Medicine (VIFM)	Included in the above	4.000	Treasurer's Advance	Funding for the VIFM to address structural funding deficit driven by population growth, crime levels, prevalence of complex health issues and individual actions leading to death.
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Sentencing Advisory Council	Included in the above	0.300	Treasurer's Advance	Funding for temporary additional resource capacity to deliver the Victorian Government's law and order reforms and commitments.

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<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	First Law Officer	0.000	2.814	Treasurer's Advance	Funding DJCS to support the Attorney-General's accountabilities as the state's First Law Officer.
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Implementing counter-terrorism reform in the justice system	0.000	0.454	Treasurer's Advance	Funding announced in the 2018-19 Budget as part of the Government's response to recommendations of the Expert Panel on Terrorism and Violent Extremism Prevention and Response Powers through strengthened legislation, a presumption against bail and parole for certain offenders, expanding the Preventative Detention Order scheme, and capacity building for Corrections and other workers to better identify and manage the risks of violent extremism.
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Various programs	0.657	-0.351	Section 32 Carryover of unused appropriation	The final 2016-17 carryover in 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The unspent funding carried over from 2016-17 into 2017-18 was required to deliver on approved outcomes.
TOTAL		65.547 ⁽ⁱ⁾	7.217		

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	n/a	136.088	n/a	n/a	n/a
<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	Residential Tenancies Act reforms	0.000	0.496	Treasurer's Advance	Funding announced in the 2017-18 Budget Update for initiatives to assist residential tenants. These include enabling faster release of bonds at the end of a tenancy, introducing a landlord and agent blacklist available to renters, and the establishment of a new Commissioner for Residential Tenancies.
<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	Various programs	3.640	-3.213	Section 32 Carryover of unused appropriation	The final 2016-17 carryover in 2017-18 for the department was lower than the provisional carryover included in the 2017-18 Budget. The unspent funding carried over from 2016-17 into 2017-18 was required to deliver on approved outcomes.
TOTAL		139.728 ⁽ⁱ⁾	-2.717		

(i) 2017-18 output costs as disclosed in the 2017-18 Budget Paper 3.

2017-18 Response - CAPITAL					
Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Various outputs and portfolios	n/a	715.504	n/a	n/a	n/a
<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Corrections capacity building	0.000	19.311	Treasurer's Advance	Post the 2017-18 Budget, the Prison capacity expansion initiative was announced in the 2017-18 Budget Update. The funding is for increased bed capacity and associated essential services across Victoria's prison system in response to a growing prison population. This includes dedicated premises for the Adult Parole Board and the new Post Sentence Authority.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Fire Services Statement	0.000	1.800	Treasurer's Advance	The initiative was announced by the Premier post the 2017-18 Budget. Funding was approved for fire related activities including bushfire mitigation, targeted fuel management, and a new community-based bushfire management model.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Victorian State Emergency Services capital works	0.000	3.011	Treasurer's Advance	The Victoria State Emergency Services Northcote Unit relocation initiative was announced in the 2017-18 Budget Update for an expanded and upgraded facility to relocate the Victorian State Emergency Services Unit in Northcote to the former Heidelberg West Police station.

2017-18 Response - CAPITAL					
Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Volunteer Marine Search and Rescue	0.000	0.478	Treasurer's Advance	Funding to deliver the Government's response to key findings of the Parliamentary Inquiry into Marine Rescue Services in Victoria. This includes a capital program for vessel replacement, subsidisation of Marine Search and Rescue operating costs, and a centralised Marine Search and Rescue office within Emergency Management Victoria.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	Youth Justice capacity build	0.000	11.784	Treasurer's Advance	The Treasurer's Advance funding was provided from a release of contingency funding for the New Youth Justice facility (Cherry Creek) announced in the 2017-18 Budget. The funding is for a new high security Youth Justice precinct.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	Youth Justice secure bed expansion	0.000	2.824	Treasurer's Advance	Funding for additional beds at the Parkville Youth Justice precinct and the Malmsbury Youth Justice precinct will be constructed to increase capacity across the youth justice system. A new comprehensive security solution including upgraded fencing and CCTV surveillance will also be constructed around the secure area at the Malmsbury Youth Justice precinct.

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Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	State Emergency Communication Centre	0.000	2.620	Treasurer's Advance	Funding to relocate the Emergency Services Telecommunications Authority (ESTA) to the World Trade Centre.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Establishment of a Victoria Fixated Threat Assessment Centre	0.000	0.583	Treasurer's Advance	Funding provided for the establishment and fit out costs of a new Fixated Threat Assessment Centre.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Community Safety Statement	0.000	32.884	Treasurer's Advance	Funding initially held in DTF contingency was released to enable the implementation process of the following CSS ERC initiatives for replacement of four new Metropolitan police stations across Victoria, creation of a new Police Assistance Line and Online Reporting portal, and replacement of six new regional police stations across Victoria.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Police Prosecutors	0.000	0.234	Treasurer's Advance	Funding provided for fit out costs of the interim night court.
All departmental portfolios	Addition to Net Asset Base (ATNAB) carryover from 2016-17 into 2017-18	0.000	92.055	Section 32 Carryover of unused appropriation	Unused ATNAB funding was carried over from 2016-17 into 2017-18 mainly for increasing prison capacity related initiatives.
TOTAL		715.504 ⁽ⁱⁱ⁾	167.584		

(ii) 2017-18 capital appropriation as disclosed in 2017-18 Department of Justice Annual Report – Note 2.2 Statement of Compliance with annual parliamentary appropriations.

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Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	n/a	76.485	n/a	n/a	n/a
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Child Information sharing reform	0.000	2.785	Treasurer's Advance	The funding was released to the department as part of the Whole of Government initiative for Child Information Sharing Scheme which was announced in the 2018-19 Budget. The initiative allows authorised organisations and professionals who work with children, young people and their families to share information with each other to promote children's wellbeing and safety.
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Supporting forensic medical capacity (VIFM)	0.000	1.119	Treasurer's Advance	Funding to enable delivery of additional clinical forensic medical services in response to demand driven by Victoria Police.
<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Resource funding for Specialist Forensic Pathologists and Physicians	0.000	0.497	Treasurer's Advance	Funding for the implementation of enterprise agreements covering Medical Specialists Enterprise Agreement directly employed by relevant Victorian public hospitals and health services.

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<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General	Royal Commission into the management of police informants funding	0.000	1.044	Treasurer's Advance	Additional funding was provided to the department to support for the Royal Commission into the Management of Police Informants.
Output: Criminal Law Support and Reform Portfolio: Attorney-General	Various programs	0.243	-0.111	Section 32 Carryover of unused appropriation	The final 2017-18 carryover in 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The unspent funding carried over from 2016-17 into 2017-18 was required to deliver on approved outcomes.
TOTAL		76.728⁽ⁱⁱⁱ⁾	5.334		
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	n/a	59.024	n/a	n/a	n/a
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	2018-19 Working with Children Check (WWCC)	Included in the above	2.802	Treasurer's Advance	Budget supplementation for the continued operation of the WWCC scheme.

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Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<p><u>Output:</u> Victims and Community Support Services</p> <p><u>Portfolio:</u> Attorney-General</p>	Aboriginal Justice Agreement Four	0.000	2.437	Treasurer's Advance	Funding was announced in the 2018-19 Pre-Election Budget Update to enable Aboriginal people access to an equitable justice system that is shaped by self-determination and protects and upholds their human, civil, legal and cultural rights
<p><u>Output:</u> Victims and Community Support Services</p> <p><u>Portfolio:</u> Attorney-General</p>	Additional Court Capacity	0.000	0.676	Treasurer's Advance	Funding was announced in the 2018-19 Budget for Court Services Victoria (CSV) and included \$0.676m for the department. The funding was released after the 2018-19 Budget for child witness services to support CSV. The initiative funding was provided to support the Victorian court system for the Government's criminal justice reforms.
<p><u>Output:</u> Protection of Personal Identity and Individual Community Rights</p> <p><u>Portfolio:</u> Attorney-General</p>	Support to progress agreements under the <i>Traditional owner Settlement Act 2010</i>	0.000	0.320	Treasurer's Advance	Funding was announced in the 2018-19 Pre-Election Budget update to support negotiation and engagement with Traditional Owner groups to improve Native Title recognition and settlement processes with a range of groups on the path to agreements under the <i>Traditional Owner Settlement Act 2010</i> .
<p><u>Output:</u> Victims and Community Support Services</p> <p><u>Portfolio:</u> Attorney-General</p>	Establishing a National Disability Insurance Scheme (NDIS) Worker Screening Service	0.000	3.396	Treasurer's Advance	Funding was provided to prepare for and facilitate the implementation of the NDIS, through intensive support and other operational teams, to assist individuals entering the scheme.

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<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Various programs	1.969	-0.901	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2017-18 Budget. The carryover specific to this output was mainly for the implementation of recommendations from the Royal Commission into Family Violence and the digital engagement online for Victims of Crime, including resources and online application forms.
TOTAL		60.993 ⁽ⁱⁱⁱ⁾	8.730		
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	n/a	266.992	n/a	n/a	n/a
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Strengthening the Victorian prosecution service	0.000	3.285	Treasurer's Advance	The initiative was announced in the 2018-19 Budget; however funding was released subsequently via a Treasurer's Advance. The initiative is for additional prosecutors to support prosecution of the most serious criminal offences in Victoria, and to complement the Government's investment in additional judges and magistrates.

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<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Increased legal assistance	2.171	3.075	Treasurer's Advance	Initiative was announced in the 2018-19 Budget with a total of \$5.246m for 2018-19. \$3.075m was released as a Treasurer's Advance post 2018-19 Budget. The funding is for Victoria Legal Aid to provide more legal services, including duty lawyers and grants of legal aid to support increased activity in the criminal justice system.
<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	Various programs	0.586	-0.066	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover specific to this output was mainly to strengthen the Victoria Prosecution services.
TOTAL		269.749⁽ⁱⁱⁱ⁾	6.294		
<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	n/a	1,499.255	n/a	n/a	n/a

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Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Building capacity in the corrections system	0.000	24.486	Treasurer's Advance	<p>Includes funding announced in the 2018-19 Pre-election Budget Update for the Corrections system capacity initiative to open 160 new beds and increase capacity in the men's and women's prison systems through extending weekend reception operating hours for Melbourne Assessment Prison, measures to divert more people away from remand and planning further options to increase capacity to meet expected demand.</p> <p>In addition, funding was released from contingency for the Prison system capacity and security upgrades (2018-19 Budget Update) to increase capacity, improved supporting infrastructure and future needs assessments across the Victorian prison system.</p>
<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Various programs	9.225	-2.419	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover. The carryover specific to this output was mainly for the Adult Parole Board as part of the Management of Serious Offenders initiative (2017-18 Budget) and the Prison capacity expansion initiative (2017-18 Budget Update).
TOTAL		1,508.480 ⁽ⁱⁱⁱ⁾	22.067		

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	n/a	279.067	n/a	n/a	n/a
<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	Reducing reoffending and improving community safety	0.000	0.451	Treasurer's Advance	The funding was announced in the 2019-20 Budget for diversion, rehabilitation, and reintegration programs and services for accused persons, prisoners and offenders to reduce recidivism rates and enhance community safety
<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	Various programs	0.730	0.393	Section 32 Carryover of unused appropriation	The final 2017-18 carryover in 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The unspent funding carried over from 2016-17 into 2017-18 was required to deliver on approved outcomes.
TOTAL		279.797⁽ⁱⁱⁱ⁾	0.844		
<u>Output:</u> Policing and Crime Prevention <u>Portfolios:</u> Police and Emergency Services, Crime Prevention	n/a	23.619	n/a	n/a	n/a

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolios:</u> Police and Emergency Services, Crime Prevention</p>	Countering Violent Terrorism	0.000	3.064	Treasurer's Advance	Funding for the Government will respond to the recommendations of the Expert Panel on Terrorism and Violent Extremism Prevention and Response Powers through strengthened legislation, a presumption against bail and parole for certain offenders, expanding the Preventative Detention Order scheme, and capacity building for Corrections and other workers to better identify and manage the risks of violent extremism.
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Crime Prevention</p>	Melbourne CBD security measures	36.500	4.029	Treasurer's Advance	Funding will be provided to progress further security measures under Melbourne's Central Business District Protective Security Works program introduced in 2017-18, including bollards and other protective measures.
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services</p>	Victoria Police Baseline Operations	3,262.400	74.400	Treasurer's Advance	Additional appropriation provided to support Victoria Police Baseline Operations.
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services</p>	Police Prosecutors	4.400	3.700	Treasurer's Advance	Funding initially held in DTF contingency was released to fund additional Police Prosecutors as a result of the Additional Courts Capacity program.
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services</p>	Child Information Sharing Reforms	0.000	2.300	Treasurer's Advance	Funding initially held in DTF contingency was released to begin implementation of this program after relevant legislation was passed.

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Critical Police Stations	0.000	1.100	Treasurer's Advance	Funding initially held in DTF contingency was released to fit out new critical police stations.
<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services	Various programs	18.431	55.560	Section 32 Carryover of unused appropriation	Unspent funding carried over from 2017-18 into 2018-19 to deliver on initiatives announced in previous budgets including Community Safety Statement programs, Public Safety - Police Response, Police Digital Radio upgrade program and Public Safety - Community Crime Prevention program.
TOTAL		3,345.350 ⁽ⁱⁱⁱ⁾	144.153		

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	n/a	122.167	n/a	n/a	n/a
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	Regulating gambling and liquor and gaming entitlements	0.000	5.820	Treasurer's Advance	Additional funding was required to provide a refund to venue operators for unallocated gaming machine entitlements. Additionally, funding for the Regulating gambling and liquor initiative announced in the 2019-20 Budget to the Victorian Commission for Gambling and Liquor Regulation to maintain and improve its regulatory services and address gambling and liquor-related harm.
<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation	Various programs	14.203	-7.271	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover specific to this output was mainly for grant payments from the Victorian Racing Industry Fund, which was transferred out to the Department of Jobs, Precincts and Regions as part of the Machinery of Government changes as at 1 January 2019.
TOTAL		136.370 ⁽ⁱⁱⁱ⁾	-1.451		

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	n/a	1,231.114	n/a	n/a	n/a
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Emergency Alert	0.000	1.741	Treasurer's Advance	Funding to enable contract extensions for the current Emergency Alert Program (EAP)3 service and to execute contracts to implement the future EAP4 service
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Resource funding for Metropolitan Fire Brigade and Country Fire Authority	0.000	30.592	Treasurer's Advance (as part of an ongoing funding decision)	Additional funding was 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> Police and Emergency Services	Bushfire suppression and recovery activities	0.000	16.749	Treasurer's Advance	Additional funding was provided to meet the costs of fire-fighting related activities

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Summer Fire Information Campaign	0.000	4.073	Treasurer's Advance	Funding for a program of public fire safety information and education to be delivered through combination of direct marketing, traditional and social media, and public relations. The program will provide fire safety advice and promote community awareness of fire risk and planning in preparation for the 2018-19 summer.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Ten-year anniversary of the 2009 Victorian Bushfires	0.000	0.024	Treasurer's Advance	Funding was to enable delivery of whole of government initiatives for the 10-year anniversary of the 2009 Victorian Bushfires.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Additional aviation resources	0.000	0.079	Treasurer's Advance	Additional funding was provided to deliver aviation resource for fire-fighting purposes.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Establishment of Emergency Services Infrastructure Authority	0.000	0.894	Treasurer's Advance	Lapsed 2017-18 Treasurer's Advance was reinstated in 2018-19 to establish the Emergency Services Infrastructure Authority. The Authority aims to improve the delivery of emergency services infrastructure within Victoria.

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Emergency Management Operational Communications (EMOC) program	0.000	20.743	Access to previously appropriated amounts	Funding was transferred from Victoria Police in 2017-18 for the EMOC program. The department accessed to the funding in 2018-19 to continue with the implementation of the EMOC program.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Various programs	21.529	-13.993	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover specific to this output was mainly for the National Disaster Resilience Grant Scheme and Government communications for Emergency Services Priorities.
TOTAL		1,252.643 ⁽ⁱⁱⁱ⁾	60.902		
<u>Output:</u> Youth Justice Custodial services <u>Portfolio:</u> Youth Justice	n/a	135.607	n/a	n/a	n/a
<u>Output:</u> Youth Justice Custodial services <u>Portfolio:</u> Youth Justice	New Youth Justice facility (Cherry Creek)	0.000	3.438	Treasurer's Advance	Lapsed Treasurer's Advance funding was reinstated into 2018-19 for the new Youth Justice facility environmental offsets required before construction of the new high security Youth Justice precinct can commence.

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Youth Justice Custodial services <u>Portfolio:</u> Youth Justice	Various programs	1.000	6.234	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover specific to this output was mainly for the environmental offsets payable by the department prior to the construction of the new Youth Justice facility (2017-18 Budget).
TOTAL		135.607 ⁽ⁱⁱⁱ⁾	9.672		
<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Youth Justice	n/a	69.106	n/a	n/a	n/a
<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Youth Justice	Various programs	2.000	1.264	Section 32 Carryover of unused appropriation	The final 2017-18 carryover in 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The unspent funding carried over from 2017-18 into 2018-19 was required to deliver on the approved outcomes across the department.
TOTAL		71.106 ⁽ⁱⁱⁱ⁾	3.264		
<u>Output:</u> Infringements and Warrants <u>Portfolios:</u> Attorney-General, Police and Emergency Services	n/a	200.724	n/a	n/a	n/a

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	Implementation of the new Victorian Infringements, Enforcement Warrants (VIEW) System	9.312	8.099	Treasurer's Advance	Funding supplementation was provided to address delayed development of functionality and backlogs in processing infringement notices in the VIEW System.
<u>Output:</u> Infringements and Warrants <u>Portfolios:</u> Attorney-General, Police and Emergency Services	Various programs	1.046	1.793	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover was mainly for the development of functionality and backlogs in processing infringement notices in the VIEW system.
TOTAL		211.082 ⁽ⁱⁱⁱ⁾	9.892		
<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General	n/a	48.927	n/a	n/a	n/a
<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General	Various programs	0.236	0.405	Section 32 Carryover of unused appropriation	The final 2017-18 carryover into 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover specific to this output included enhancements to the Victorian Legal Admissions Board's online client portal and database.
TOTAL		49.163 ⁽ⁱⁱⁱ⁾	0.405		

2018-19 Response - OUTPUT					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<u>Output:</u> Protection of Personal Identity and Individual / Community Rights <u>Portfolio:</u> Attorney-General	n/a	47.338	n/a	n/a	n/a
<u>Output:</u> Protection of Personal Identity and Individual / Community Rights <u>Portfolio:</u> Attorney-General	Various programs	1.327	0.013	Section 32 Carryover of unused appropriation	The final 2017-18 carryover in 2018-19 for the department was lower than the provisional carryover included in the 2018-19 Budget. The carryover specific to this output was mainly for the Victorian Equal Opportunity and Human Right's Commission.
TOTAL		48.665 ⁽ⁱⁱⁱ⁾	0.013		
Departmental wide					
<u>Outputs:</u> All <u>Portfolios:</u> All	IT Strategy	0.000	3.000	Access to previously appropriated amounts	The department accessed the accumulated prior year surplus to accelerate the program of works within DJCS' Information Technology (IT) Strategy. This allows the department to replace significantly outdated IT infrastructure and to transition onto the CenITex Whole of Victorian Government Shared Platform.
TOTAL		0.000	3.000		

(iii) 2018-19 output costs as disclosed in the 2018-19 Budget Paper 3.

2018-19 Response (Capital)					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
2018-19 Response (Capital)	2018-19 Response (Capital)	2018-19 Response (Capital)	2018-19 Response (Capital)	2018-19 Response (Capital)	2018-19 Response (Capital)
<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Building capacity in the corrections system	0.000	25.136	Treasurer's Advance	Funding relates to initiatives announced in the 2018-19 Budget Paper and 2018-19 Pre-Election Budget Update for Corrections system capacity and Lara Prison precinct expansion for additional new beds and capacity increase in the men's and women's prison systems.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Strengthening Youth Justice precincts	0.000	9.928	Treasurer's Advance	Lapsed Treasurer's Advance funding was reinstated into 2018-19 for Strengthening of Youth Justice precincts initiative for repairing and strengthening works in Parkville and Malmsbury Youth Justice precincts.
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Youth Justice secure bed expansion and new Youth Justice facility (Cherry Creek)	0.000	13.635	Treasurer's Advance	Lapsed Treasurer's Advance funding was reinstated into 2018-19 for the Youth Justice secure bed expansion and new Youth Justice facility for construction of additional beds to increase capacity at the Parkville and Malmsbury Youth Justice precincts.
<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General	Establishing a National Disability Insurance Scheme (NDIS) Worker Screening Service	0.000	1.500	Treasurer's Advance	Funding was provided to prepare for and facilitate the implementation of the NDIS, including through the intensive support and other operational teams, to assist individuals entering the scheme.

2018-19 Response (Capital)					
Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
<p><u>Output:</u> Emergency Management Capability</p> <p><u>Portfolio:</u> Police and Emergency Services</p>	Volunteer Marine Search and Rescue	0.000	2.472	Treasurer's Advance	Lapsed Treasurer's Advance funding in 2016-17 was reinstated in 2018-19. Funding was used to deliver the Government's response to key findings of the Parliamentary Inquiry into Marine Rescue Services in Victoria. This includes a capital program for vessel replacement, subsidisation of Marine Search and Rescue operating costs, and a centralised Marine Search and Rescue office within Emergency Management Victoria.
<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services</p>	Critical police stations	0.000	18.753	Treasurer's Advance	Funding initially held in DTF contingency was released to fund the following components of the Critical Police Stations ERC program including Melbourne East Police station revised lease, fit out costs, and Point Cook Police Station acquisition of land for the station.
Various outputs and portfolios	Addition to Net Asset Base (ATNAB) carryover from 2017-18 into 2018-19	0.0	176.840	Section 32 Carryover of unused appropriation	Unused ATNAB funding was carried over from 2017-18 into 2018-19 mainly for increasing capacity within prisons and custodial services centres for government announced initiatives.
Total 2018-19		471.381 ^(iv)	248.264		

^(iv) 2018-19 capital appropriation as disclosed in 2018-19 Department of Justice Annual Report – Note 2.2 Statement of Compliance with annual parliamentary appropriations.

Section B: Asset investment

Question 4 (all departments⁵) 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 2017-18 Budget and 2018-19 Budget of equal to or greater than ± 5 per cent or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2017-18 Budget and 2018-19 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 2017-18 Budget and 2018-19 Budget.

2017-18 Response

Capital expenditure

2017-18 Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2017-18 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	34.915	31.943	57.893	TEI in 2017-18 reported as \$57.893 million (81 per cent increase from original). TEI includes \$25.950 million from the Expanding Community Correctional Service to Meet Demand initiative.

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

2017-18 Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2017-18 Budget (±5% or \$50 million) explanation
Corrections System Expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	36.152	140.760	83.360	TEI in 2017-18 reported as \$83.360 million (41 per cent decrease). Funding decreased in 2014-15 with \$10.000 million redirected to the Increase Prison Capacity initiative, in 2015-16 with a redirection of \$22.400 million to the Critical Infrastructure Services initiative and in 2016-17 there was a redirection of \$25.000 million to the Corrections Remand Upgrade.
Critical Infrastructure and Services - supporting recent prison expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	55.266	88.181	69.428	TEI in 2017-18 reported as \$69.428 million (21 per cent decrease from original). TEI reduced in 2016-17 with \$18.970 million redirected to the Corrections Remand initiative. A small redirection of \$0.217 million to this initiative from the Increased Prison Capacity initiative was also included in 2016-17.
Increase Prison Capacity	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	256.612	670.410	256.132	The TEI reduction reflected reprioritisation of funding to Prison capacity expansion and the application of public private partnership policy in the 2014-15 Budget. The TEI reflected a further reprioritisation of \$5.400 million to Critical infrastructure and services in the 2015-16 Budget. This initiative includes \$9.152 million reprioritised funding from the Building confidence in corrections asset initiative, with \$0.217 million redirected to Critical infrastructure and services in the 2016-17 Budget.

2017-18 Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2017-18 Budget (±5% or \$50 million) explanation
Infringement Management and Enforcement Services Reform Project IT solution	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	55.741	27.939	48.935	TEI in 2017-18 reported as \$48.935 million (75 per cent increase from original). TEI has increased as scope was refined, and revised costings provided. The change in TEI was also due to the merger of the two previously approved projects: Infringement Management and Enforcement Services – enhancement/equipment (statewide) and Reforming the Collection and Enforcement of Legal Debt in Victoria in the 2016-17 Budget.
Peninsula Link fixed digital safety cameras	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	4.122	9.575	6.175	TEI in 2017-18 reported as \$6.175 million (36 per cent decrease from original). TEI decreased in 2017-18 with \$3.400 million redirected to other critical services related to community safety.
Women's Prison Expansion Strategy	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	80.717	65.672	57.772	TEI in 2017-18 reported as \$57.772 million (12 per cent decrease). TEI decreased in 2016-17 with \$7.900 million redirected to the Corrections Remand upgrades.

Completion date

2017-18 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 2017-18 Budget	Explanation
Australia Communications and Media Authority compliance (ACMA)	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services <u>Agency:</u> ACMA	Early 2016	Q2 2018-19	Delay in execution of procurement contracts.
Corrections System Expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Q4 2016-17	Q4 2018-19	Delivery of additional beds at the Dame Phyllis Frost Centre was revised to minimise disruption to operations and ensure optimise sequence of delivery with other initiatives being undertaken at the site.
Critical Infrastructure and Services – Supporting Recent Prison Expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Q4 2017-18	Q1 2018-19	Delays in the commencement of works for the MAP Prisoner Reception Upgrade extended the overall timeframes of the initiative.
Mobile Camera Replacement Program	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	Mid 2017	Q4 2017-18	Delay in execution of contracts.

Scope

2017-18 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 DJCS projects had major changes to scope.			

2018-19 Response*Capital expenditure*

2018-19 Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Community Corrections - Contributing to a Safer Community	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	42.791	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.
Corrections Remand Upgrades	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	60.700	74.859	68.059	TEI in 2018-19 reported as \$68.059 million (9 per cent decrease). TEI reduced due to \$6.800 million redirected to the Prison capacity expansion project.
Critical Infrastructure and Services - supporting recent prison expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	62.583	88.181	69.428	See response for 2017-18.

2018-19 Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Infringement Management and Enforcement Services Reform Project IT solution	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	61.169	27.939	48.935	TEI in 2018-19 reported as \$48.935 million, however additional funding was provided. TEI has increased as scope was refined and revised costings provided. The change in TEI was also due to the merger of the two previously approved projects: Infringement Management and Enforcement Services – enhancement/equipment (statewide) and Reforming the Collection and Enforcement of Legal Debt in Victoria in the 2016-17 Budget.
Management of Serious Offenders	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	23.177	51.700	29.180	TEI in 2018-19 reported as \$29.180 million (44 per cent decrease). TEI reduced in 2018-19 with \$20.240 million redirected to the Management of Serious Sex Offenders project. \$3.780 million redirected to the Community Corrections – Contributing to a Safer Community. This reduction is offset by \$1.500 million transferred from output to capital funding.
Management of Serious Sex Offenders	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	50.683	32.54	52.78	TEI in 2018-19 reported as \$52.780 million (62 per cent increase). TEI increased by \$20.240 million from the Management of Serious Offenders with funding and associated works transfer.

2018-19 Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5% or \$50 million) explanation
Prison capacity expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	56.782	105.6	143.228	TEI in 2018-19 reported as \$143.228 million (36 per cent increase). TEI increased in 2018-19 by \$37.550 million by redirections from multiple initiatives including the Corrections System Expansion and Corrections Remand upgrade.
Women's Prison Expansion Strategy	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	88.593	65.672	91.572	TEI in 2018-19 reported as \$91.572 million (39 per cent increase). TEI decreased in 2016-17 with \$7.900 million redirected to the Corrections Remand upgrades but was increased by a redirection in 2018-19 of \$33.800 million from the Corrections System Expansion.

Completion date

2018-19 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 2018-19 Budget	Explanation	
Australia Communications and Media Authority compliance (ACMA)	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services <u>Agency:</u> ACMA	Early 2016	Q4 2018-19	Delay in execution of procurement contracts.	

2018-19 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 2018-19 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 2018-19	See response for 2017-18.
Future Emergency Alert	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q1 2018-19	Q4 2018-19	This initiative funded the Victorian portion of a Commonwealth initiative. A number of delays outside of the control of the State have impacted delivery of this initiative.
Management of serious offenders	<u>Output:</u> Community-Based Offender Supervision <u>Portfolio:</u> Corrections	Q2 2018-19	Q3 2018-19	Delivery of capital works across multiple sites experienced delays due to conditions on site.
Mobile Camera Replacement Program	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	Mid 2017	Q4 2018-19	Delay in execution of contracts.
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	Delay in execution of procurement contracts.
Strengthening of Youth Justice precincts	<u>Output:</u> Youth Justice Community-Based Services	Q4 2017-18	Q4 2018-19	Delivery of capital works across Parkville and Malmsbury experienced delays due to conditions on site and resequencing of activities to meet

2018-19 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 2018-19 Budget	Explanation
	<u>Portfolio:</u> Youth Justice			operational requirements.
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 2018-19	Refinement of the sites to be included within scope delayed the commencement of works.
Victorian State Emergency Services Northcote Unit relocation	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services	Q4 2017-18	Q2 2019-20	Delays in agreements on site acquisition and operational requirements delayed the commencement of works.
Women's Prison Expansion Strategy	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Q4 2017-18	Q2 2018-19	A resequencing of a number of construction activities were required to minimise disruption to operations and ensure optimal delivery with other initiatives being undertaken at the site.

Scope

2018-19 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 DJCS projects had major changes to scope.			

2017-18 Response

Capital expenditure

2017-18 Victoria Police					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2017-18 Budget (±5per cent or \$50 million) explanation
Public Safety – Police Response	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	72.4	149.7	137.8	TEI reduced by \$11.3 million due to: - the transfer of \$5.0 million from capital to output funding to correctly reflect the nature of expenditure for the Intelligence Capability component; and - redirection of \$6.3 million funding for the lease of land for the Specialist Training Facility to the Community Safety Statement package.
New booze and drug buses	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	8.0	15.0	10.9	The TEI reduction reflects the transfer of capital grant funding to output grant funding.

Completion dates

2017-18 Victoria Police				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
Strengthening Victoria Police's Counter Terrorism Capacity and Capability	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Qtr 4 2015-16	Qtr 4 2017-18	The estimated completion date was revised due to delays in the procurement and building of the Mobile Forensics Laboratories.
Custody Officers to free up 400 police	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Qtr 4 2015-16	Qtr 2 2017-18	Project extended due to additional works being required at a number of secondary sites.
Multi-Disciplinary Centres – new centre (Wyndham)	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Qtr 4 2016-17	Qtr 2 2017-18	Estimated completion date extended due to delays in project development.
New booze and drug buses	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Qtr 2 2017-18	Qtr 1 2018-19	Estimated completion date revised due to procurement delays.

Scope

2017-18 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 to scope.			

2018-19 Response*Capital expenditure*

2018-19 Victoria Police					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget (±5per cent or \$50 million) explanation
Community Safety Statement	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	76.1	390.6	362.9	TEI has reduced due to \$27.7 million having been directed to output funding to correctly reflect the expenditure 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).
Public Safety – Police Response	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	115.1	149.1	121.9	TEI further reduced due to \$17.7 million having been redirected to output funding for the Intelligence Capability project and \$1.9 million having been redirected from output funding for the Mobile Technology Rollout project to correctly reflect the nature of the expenditure.
New booze and drug buses	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	10.6	15.0	11.2	The TEI reduction reflects the transfer of \$4.1 million for drug testing devices from capital grant funding to output grant funding during 2017-18 and the transfer of \$0.28 million from output grant funding to capital grant funding during 2018-19.

Completion date

2018-19 Victoria Police				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2018-19 Budget	Explanation
Public Safety – Regional and Rural Police Stations	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Qtr 4 2017-18	Qtr 2 2018-19	Completion date extended due to delays at Mallacoota and Colac Police Stations.
New booze and drug buses	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	Qtr 2 2017-18	Qtr 3 2018-19	Estimated completion date revised due to remediation works being undertaken on six alcohol and drug testing (ADT) vehicles.

Scope

2018-19 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 to scope.			

Question 5 (all departments⁶) 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 2017-18 and 2018-19:

- Project name 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.

2017-18 Response

2017-18 Department of Justice and Community Safety						
Project	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)
Adult parole system funding	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2.000	1.562	Q4 2014-15	30 June 2018	This initiative included a range of non-capital funded deliverables to support system wide reforms of the adult parole system. Funding for capital works relates to accommodation fit-out which was revised to a staged delivery to meet operational needs.
High Security and Management Prisoners	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	35.000	36.769	Mid 2016	30 June 2016	This initiative was completed in 2016-17 but was not reported as complete. No Variance.

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.

2017-18 Department of Justice and Community Safety						
Project	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)
Strengthening security and safety compliance in Secure Services	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	3.250	1.340	Q4 2016-17	30 June 2017	This initiative undertaken by DHHS and completed in 2016-17. Responsibility was transferred to DJCS as part of the MOG change.
Youth Justice Centre fire upgrades	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children	1.570	1.334	Mid 2015	30 June 2017	This initiative undertaken by DHHS and completed in 2016-17. Responsibility was transferred to DJCS as part of the MOG change.

2017-18 Victoria Police						
Project	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)
Echuca Police Station Replacement	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	12.7	12.5	Qtr 1 2016-17	Qtr 2 2016-17	The construction phase was delayed due to inclement weather conditions.
Police Information Process and Practice (PIPP) reform program	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	10.4	7.7	Mid 2015	Qtr 2 2017-18	The TEI reduction of \$2.6 million reflects the: <ul style="list-style-type: none"> - transfer of \$2.0 million related to PIPP Transformation component to the Mobile Technology Pilot; and - transfer of \$0.56 million from capital funding to

2017-18 Victoria Police						
Project	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)
						<p>output funding for expenditure which was re-classified from capital to output.</p> <p>The project experienced delays due to additional requirements associated with capability upgrades to support BlueConnect.</p>

2018-19 Response

2018-19 Department of Justice and Community Safety						
Project	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)
Corrections System Expansion	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	140.760	36.152	Q4 2016-2017	30 June 2018	This initiative included the delivery of a management unit at Fulham Correctional Centre which was determined to be outside of the funding available. The project was placed on hold whilst requirements and costing were refined. The delivery of this facility and associated funding of \$30.100 was transferred to the Prison Capacity Expansion in 2018-19 to complete delivery.

2018-19 Department of Justice and Community Safety						
Project	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)
Increase Prison Capacity	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	670.410	257.667	Not announced	30 June 2018	This initiative included additional beds across the prison system and the construction of a new male prison. The TEI reduction reflect reprioritisation of funding to Prison capacity expansion and the application of public private partnership policy in the 2014-15 Budget. The TEI reflected a further reprioritisation of \$5.400 million to Critical infrastructure and services in the 2015-16 Budget. This initiative includes \$9.152 million reprioritised funding from the Building confidence in corrections asset initiative, with \$0.217 million redirected to Critical infrastructure and services in the 2016-17 Budget.
Legal responses to family violence and child protection	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	1.200	1.200	Q4 2017-18	30 June 2018	No Variance

2018-19 Department of Justice and Community Safety						
Project	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)
Peninsula Link fixed digital safety cameras	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General	9.575	4.122	Not announced	30 June 2018	The initiative funding has reduced due to funding being redirected to other critical services relating to community safety.

2018-19 Victoria Police						
Project	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)
Conducted Energy Devices (CED) (commonly known as Tasers)	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	2.4	0.0	Qtr 4 2017-18	Qtr 4 2017-18	This project initially required purchase of an Enterprise Asset management system, however, an existing cloud-based system was used.
Custody Officers to free up 400 police	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	10.0	7.5	Qtr 4 2015-16	Qtr 4 2017-18	Project delayed due to additional infrastructure works being required at a number of secondary sites.
Establishment of a Victorian Fixated Threat Assessment Centre	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	0.6	0.6	Qtr 4 2017-18	Qtr 4 2017-18	n/a
Multi-Disciplinary Centres – new centre (Wyndham)	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	4.0	4.0	Qtr 4 2016-17	Qtr 4 2018-19	Estimated completion date extended due to delays in project development.

2018-19 Victoria Police						
Project	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)
Mernda Police Station	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	15.0	14.2	Qtr 1 2017-18	Qtr 2 2018-19	The project experienced delays associated with initial protracted site identification and acquisition processes.
Strengthening Victoria Police's Counter Terrorism Capacity and Capability	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police	2.0	2.2	Qtr 4 2015-16	Qtr 4 2017-18	The estimated completion date was revised due to delays in the procurement and building of the Mobile Forensics Laboratories.

Question 6 (all departments⁷) 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 2017-18 and 2018-19 budget papers that were allocated to the department and were classified as HVHR. Please also specify which gateway reviews, if any, were completed during 2017-18 and 2018-19 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

2017-18 Response

2017-18 Department of Justice and Community Safety				
HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Youth Justice Facility	Project Assurance review – 26 July 2019	2016-17	N	
Infringement Management and Enforcement Services (IMES) Reform Project IT solution	Gate 5 – 7 Dec 2017	2015-16	N	

2017-18 Victoria Police				
HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Victoria Police had nil HVHR projects and no gate way reviews completed in 2017-18.				

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.

2018-19 Response

2018-19 Department of Justice and Community Safety				
HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Lara Prison precinct expansion (now known as Chisholm Road Prison)	Gate 3 – 27 July 2018	2017-18	N	n/a

2018-19 Victoria Police				
HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Community Safety Statement (Police Assistance Line/ Online Reporting)	Gate 5: Readiness for Service - completed on 7 Feb 2019	2016-2017	N	n/a
Public Safety – Police Response (Intelligence Capability)	Gate 5: Readiness for Service – completed on 14 Sept 2017	2015-2016	N	n/a
Public Safety – Police Response (Mobile technology solution)	Gate 5 Readiness for Service – completed on 15 Feb 2018	2015-2016	N	n/a

*Unless otherwise stated, the business cases completed date has been defined as the financial year the project was originally submitted and approved for State Budget funding. In some circumstances, business cases may be amended as the project progresses through the lifecycle.

Question 7 (all departments⁸) 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 2018 and 2019, or the actual cost spent to 30 June 2018 and 2019 (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 2017-18 Budget and 2018-19 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 2017-18 Budget and 2018-19 Budget.

2017-18 Response

Investment value and benefit of using PPP model

2017-18 Response					
Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2018 (\$ million)	Actual expenditure in year ending 30 June 2018 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ravenhall Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections <u>Entity:</u> Department of Justice and Community Safety (DJCS)	Lease liability totalled \$791.6 million State retained costs totalled \$54.2 million	Lease liability repayments totalled \$313.7 million Interest payments totalled \$30.8 million State project costs totalled \$35.9 million **Excluding the prison operating costs	Lease liability repayments totalled \$313.7 million Interest payments totalled \$30.8 million State project costs totalled \$4.5 million **Excluding the prison operating costs	PPPs benefit Victorians through private sector design innovation and service delivery, creating world-class infrastructure and enabling efficient and focussed public services. The Government will continue to procure infrastructure and services through PPPs where such partnerships achieve value for money for Victorian taxpayers.
No other new PPPs were under construction in 2017-18 for DJCS.					

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

Completion date

2017-18 Response				
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 <u>Entity:</u> DJCS	Commercial acceptance, with construction completed, was estimated to be 31 October 2017 according to the Partnerships Victoria Ravenhall Prison Project Summary.	Commercial acceptance, with construction completed, actually occurred on 2 November 2017.	
No other new PPPs were under construction in 2017-18 for DJCS.				

Scope

2017-18 Response				
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 <u>Entity:</u> DJCS	No change in 2017-18	No change in 2017-18	Ravenhall Correctional Centre
No other new PPPs were under construction in 2017-18 for DJCS				

2018-19 Response*Investment value and benefit of using PPP model*

2018-19 Response					
Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)	Actual expenditure in year ending 30 June 2019 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Not applicable – No new PPPs were under construction in 2018-19 for DJCS.					

Completion date

2018-19 Response				
Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Not applicable – No new PPPs were under construction in 2018-19 for DJCS.				

Scope

2018-19 Response				
Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Not applicable – No new PPPs were under construction in 2018-19 for DJCS.				

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 ± 10 per cent or \$100 million between the actual result for 2017-18 and 2018-19 and the actual result for 2017-18 and 2018-19 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 community⁹ 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 2017-18 and 2018-19 expenditure changed from the prior year's expenditure by more than ± 10 per cent 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.

2017-18 Department of Justice and Community Safety					
Revenue category	2016-17 actual (\$ million)	2017-18 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	6,054.243	6,837.675	The increase in 2017-18 is mainly due to: - New output initiative funding announced in the 2017-18 Budget, including Community safety statement, Management of serious offenders and Essential services to manage growth in prisons, and Responding to increasing demand in	The additional funding was used to implement various initiatives announced in the 2017-18 Budget and Budget Update, mainly for increasing prison capacity, custodial services centres and supporting frontline police and protective services officers. Part of the additional revenue was also on-passed to the Emergency Service Organisations for fire-fighting activities.	The increase in output appropriations in 2017-18 has mainly impacted the following outputs: Policing and Crime Prevention (Police portfolio) Prisoner Supervision and Support (Corrections portfolio) Community Based Offender Supervision (Corrections portfolio) Public Prosecution and Legal Assistance (Attorney-General's portfolio)

⁹That is, the impact of service delivery on the community rather than a description of the services delivered.

2017-18 Department of Justice and Community Safety					
Revenue category	2016-17 actual (\$ million)	2017-18 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>the criminal justice system initiative.</p> <ul style="list-style-type: none"> - Operating funding for the Ravenhall Correctional Centre which came online in November 2018. - Incremental funding for initiatives announced in previous budgets mainly for emergency services, expanding prison capacity and supporting frontline police and protective services officers. - Treasurer's Advance mainly for initiatives announced in the 2017-18 Budget Update including Prison Capacity Expansion, Youth Justice Review and Strategy, funding to support police operations and funding to the Emergency Services Organisations for fire service-related activities. 		<p>Emergency Management Capability (Emergency Services portfolio)</p> <p>Youth Justice Community-Based Services (Families and Children portfolio)</p> <p>Youth Justice Custodial Services (Families and Children portfolio)</p>

2017-18 Department of Justice and Community Safety					
Revenue category	2016-17 actual (\$ million)	2017-18 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)
			<ul style="list-style-type: none"> - Incremental indexation on frontline services - Full year appropriation impact for the Machinery of Government transfer of Youth Justice from the Department of Health and Human Services as at 3 April 2017. 		
Special appropriations	1.188	0.653	In 2016-17, Victoria Police received Commonwealth funding for the Living Safe Together Intervention Program which sunset at the end of 2016-17.	The additional revenue was used to fund Victoria Police baseline operations.	The decrease in 2017-18 has mainly impacted the Police and crime prevention output (Police portfolio).
Grants	69.021	75.789	The increase in 2017-18 is mainly due to grants received from the Department of Environment, Land, Water and Planning for the Natural Disaster Resilience Grants scheme and from the Department of Treasury and Finance for the implementation of the	<p>The grant revenue received for the Natural Disaster Resilience Grants scheme aims to strengthen community resilience against natural disaster.</p> <p>The grant revenue received for the Victorian Gambling Foundation initiative funded treatment services to individuals affected by problem gambling.</p>	The increase in 2017-18 has mainly impacted the following outputs: <ul style="list-style-type: none"> - Emergency management capability (Emergency Services portfolio) - Gambling, Liquor and Racing output (Consumer Affairs, Gaming and Liquor Regulation portfolio) - Policing and Crime Prevention (Police portfolio)

2017-18 Department of Justice and Community Safety					
Revenue category	2016-17 actual (\$ million)	2017-18 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>Victorian Responsible Gambling Foundation initiative which was announced in the 2015-16 Budget.</p> <p>Victoria Police also received higher grants from the Traffic Accident Commission (TAC) for the New Booze and Drug Buses in 2017-18.</p>	The additional revenue for Victoria Police was used to fund Victoria Police baseline operations.	
Fair value of assets and services received free of charge or for nominal consideration	0.280	0.383	<p>The increase in 2017-18 is mainly due to the gain from the disposal of government leased vehicles and assets received free of charge from the Emergency Services Telecommunications Authority (VicSES) which were not budgeted for.</p>	There were no community impacts from the disposal of leased vehicles and assets transfer from VicSES to the department.	The increase in 2017-18 has mainly impacted the Emergency management capability output (Emergency Services portfolio).

2018-19 Department of Justice and Community Safety					
Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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	6,837.675	7,570.962	<p>The increase in 2018-19 is mainly due to:</p> <ul style="list-style-type: none"> - New output initiative funding announced in the 2018-19 Budget, including Emergency services high-priority infrastructure, Melbourne CBD security measures, Strengthening the youth justice system, Additional drug tests on our roads, and Prison system capacity expansion and security upgrades. - Incremental funding for initiatives announced in previous budgets mainly for Prison capacity expansion, Community Safety Statement, Management of serious offenders, and Responding to increasing demand in criminal justice system. - Full year appropriation impact for the Ravenhall 	<p>The additional funding is used to implement various initiatives which were announced during the 2018-19 Budget and Budget Update, mainly for increasing prison capacity, custodial services centres and supporting frontline police and protective services officers. Part of the additional revenue was also on-passed to the Emergency Service Organisations mainly for infrastructure upgrades as part of the Emergency services high-priority infrastructure initiative.</p>	<p>The increase in 2018-19 has mainly impacted the following outputs:</p> <ul style="list-style-type: none"> - Policing and Crime Prevention (Police and Emergency Services portfolio) - Prisoner Supervision and Support (Corrections portfolio) - Community Based Offender Supervision (Corrections portfolio) - Public Prosecution and Legal Assistance (Attorney-General's portfolio) - Emergency Management Capability (Police and Emergency Services portfolio) - Youth Justice Community-Based Services (Youth Justice portfolio) - Youth Justice Custodial Services (Youth Justice portfolio)

2018-19 Department of Justice and Community Safety					
Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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)
			Corrections Centre in 2018-19 which became operational in November 2018. - Incremental indexation on frontline services.		
Special appropriations	0.653	3.400	The increase in 2018-19 is mainly due to the introduction of the National Redress Scheme for Institutional Child Sexual Abuse as announced in the 2018-19 Pre-Election Budget Update.	The additional revenue is mainly used for the implementation of the National Redress Scheme which delivers a financial payment to eligible individual claimants, access to psychological counselling and a direct personal response – such as an apology from the responsible institution – to eligible survivors of institutional child abuse.	The increase in 2018-19 has mainly impacted the Criminal Law Support and Reform output (Attorney-General's portfolio).
Sales of goods and services	20.928	23.126	The increase in 2018-19 is mainly due to funding received by the VIFM from the Transport Accident Commission to conduct drug tests as part of the Additional drug tests on our road initiative which was announced in the 2018-19 Budget.	The funding increase is mainly for the expansion of the drug driving program as part of the Additional drug tests on our road initiative which was announced in the 2018-19 Budget. The initiative is aimed at getting dangerous drivers off the roads and avoid the risk of serious road injuries and casualties.	The increase in 2018-19 has mainly impacted the Criminal Law Support and Reform output (Attorney-General's portfolio).

2018-19 Department of Justice and Community Safety					
Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Grants	75.789	83.520	<p>The increase in 2018-19 is mainly due to:</p> <ul style="list-style-type: none"> - Grants received from the emergency services organisations and Ambulance Victoria for the implementation of the Emergency Management Operational Communications (EMOC) program. - Grants payment from Department of Jobs, Precincts and Regions for the Ballarat Government Hub project. - Grants received by the Office of Public Advocate for the Community Visitors Program. <p>The above increases are offset by a decrease in grants received by Victoria Police from the Traffic Accident Commission (TAC) for the New Booze and Drug Buses.</p>	<p>The additional revenue has had a positive impact on community services, including:</p> <ul style="list-style-type: none"> - The EMOC program which enhances the communication infrastructure for emergency services to meet community expectations. - The Ballarat Government Hub project which aims to generate long term job growth and stimulate private sector investment. - The community visitors' program which allows volunteers to visit Victorian disability accommodation services, supports residential services and mental health facilities. 	<p>The increase in 2018-19 has mainly impacted the following outputs:</p> <ul style="list-style-type: none"> - Emergency Management Capability (Police and Emergency Services portfolio) - Victim and Community Support Services (Attorney-General's portfolio) - Policing and Crime Prevention (Police and Emergency Services portfolio)

2018-19 Department of Justice and Community Safety					
Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Fair value of assets and services received free of charge or for nominal consideration	0.383	20.847	The increase in 2018-19 is mainly due to assets received free of charge from the Emergency Services Telecommunications Authority (ESTA) for the communication towers.	There is no community impact for as this is an asset transfer from ESTA to the department.	The increase in 2018-19 has mainly impacted the Emergency Management Capability output (Police and Emergency Service portfolio).
Other income	52.500	57.803	The increase 2018-19 is mainly due to higher distributions from the Victorian Funds Management Corporation (VFMC) for the Victorian Property (VPF) and Residential Tenancies Fund (RTF). Dividend returns are based on market conditions and can fluctuate year on year.	The additional revenue will have positive impact on community services. The VPF administers grants and compensation claims from the VPF. This fund provides compensations for individuals and corporations when a real estate agent or conveyancer has misused and misappropriate trust money or property in the course of their work. The RTF administers the <i>Residential Tenancies Act 1997</i> and manages costs relating to the Residential Tenancies List of the Victorian Civil and Administrative Tribunal (VCAT).	The increase in 2018-19 has mainly impacted the Regulation of the Victorian Consumer Marketplace output (Consumer Affairs, Gaming and Liquor Regulation portfolio).

2017-18 Victorian WorkCover Authority					
Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Premium revenue	2,214	2,336	The \$122m increase in premium revenue relates to the total estimated remuneration base increasing from \$166b to \$176b.	The increase in revenue was used to pay for increases in claims expenses. The key driver in the premium revenue increase was increased remuneration base, therefore, this REM increase would also flow through to the cost of claims as injured workers would be compensated at a higher rate.	<p><u>Output:</u> n/a (the Victorian WorkCover Authority is not reported under DJCS's outputs as it is not part of the General Government sector)</p> <p><u>Portfolio:</u> Workplace Safety</p>
Investment income	1,661	1,606	n/a	n/a	
Recoveries revenue	132	144	n/a	n/a	
Other income	21	24	The increase in other income is attributable to \$1m increase in Self Insurance receipts, and \$2m increase in licensing revenue.	While the variance is 14.3 per cent the impact on the business is negligible in absolute terms at \$3m.	

2018-19 Victorian WorkCover Authority					
Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Premium revenue	2,336	2,516	The \$180m increase in premium revenue relates to the total estimated remuneration base increasing from \$176b to \$193b.	The increase in revenue was used to pay for increases in claims expenses. The key driver in the premium revenue increase was increased remuneration base, therefore, this REM increase would also flow through to the cost of claims as injured workers would be compensated at a higher rate.	<u>Output:</u> n/a (the Victorian WorkCover Authority is not reported under DJCS's outputs as it is not part of the General Government sector) <u>Portfolio:</u> Workplace Safety
Investment revenue	1,606	1,312	The change in investment income relates to the net return on the investment portfolio for the year decreasing to 7.59 per cent, from 9.89 per cent in 2017-18.	Investment revenue received was lower than prior years as a result of higher than anticipated returns in the 2016-17 financial year compared to 2017-18, which was more in line with WorkSafe's investment objectives.	
Recoveries revenue	144	182	Increase is the result of greater than anticipated recoveries received as a result of: <ul style="list-style-type: none"> recouping costs from employers for injury claims where the employer was found to be at fault fining imposed as a result of findings 	Recoveries revenue is unknown in nature as it is reliant on collection of fines and compensation. As such, WorkSafe does not rely on this revenue to cover the cost of running the organisation. Where revenue is greater than anticipated it contributes to WorkSafe's net result and is reinvested into the cost of running the scheme.	

2018-19 Victorian WorkCover Authority					
Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes ± 10 per cent 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)
			against employers for being negligent in their occupational health and safety obligations.		
Other income	24	23	No relevant line items	n/a	

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

Please explain any variances equal to or greater than ± 10 per cent or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2017-18 and 2018-19 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.

2017-18 Response

2017-18 Department of Justice and Community Safety					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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	6,684.067	6,837,675	<p>The actual result is higher than budget mainly due to:</p> <ul style="list-style-type: none"> - Additional funding announced post 2017-18 Budget including Prison Capacity Expansion, Youth Justice Review and Strategy, and Summer fire information and education program - Supplementation approved post 2017-18 Budget including funding to support Country Fire Authority and Metropolitan Fire Brigade for fire-fighting related activities, implementation of the new Victorian Infringements, Enforcement and 	<p>The additional revenue was mostly used to support frontline police officers and operations as well as increasing prison capacity and custodial service centres.</p> <p>Additional funding was on-passed to the Emergency Service Organisations mainly for fire-fighting activities.</p>	<p>The higher actual result has mainly impacted the following outputs:</p> <ul style="list-style-type: none"> - Policing and Crime Prevention (Police and Emergency Services portfolio) - Prisoner Supervision and Support (Corrections portfolio) - Emergency Management Capability (Police and Emergency Services portfolio) - Youth Justice Custodial Services (Youth Justice portfolio) - Youth Justice Community-Based Services (Youth Justice portfolio) - Infringements and Warrants (Attorney-General's portfolio)

2017-18 Department of Justice and Community Safety					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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>Warrants system, funding for reform and impacts of Bourke Street incidents, Melbourne CBD security measures, and funding to support frontline police officers and police operations.</p> <p>- The above increases are partially offset by less than expected retained revenue by V due to external providers performing criminal history checks.</p>		
Special appropriations	1.449	0.653	<p>The actual result is lower than the budget mainly due to lower than expected payments made from the Volunteer Workers Compensation fund for VicSES volunteers. The special appropriation revenue is only received when there is a claim that results in payments being made from the fund.</p>	<p>There was no community impact of additional revenue as this relates to Volunteer Workers Compensation.</p>	<p>The lower actual result has mainly impacted the Emergency Management Capability output (Emergency Services portfolio).</p>

2017-18 Department of Justice and Community Safety					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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)
Interest	49.053	55.912	The actual result is higher than the budget mainly due to higher than expected investment returns from the Victorian Property Fund (VPF).	Additional revenue for the VPF assists the department to administer grants and compensation claims from the Fund. This Fund provides compensations for individuals and corporations when a real estate agent or conveyancer has misused and misappropriate trust money or property in the course of their work.	The higher actual result has mainly impacted the Regulation of the Victorian Consumer Marketplace output (Consumer Affairs, Gaming and Liquor Regulation portfolio).
Sales of goods and services	18.409	20.928	The actual result is higher than the budget mainly due to higher than expected fee income received in the Victorian Property Fund (VPF). Victoria Police also received higher than expected revenue from Working with Children Checks and other revenue from various training courses, advertisements and memorabilia sales.	Additional revenue for the VPF assists the department to administer grants and compensation claims from the Fund. This Fund provides compensations for individuals and corporations when a real estate agent or conveyancer has misused and misappropriate trust money or property in the course of their work. The additional revenue for Victoria Police was used to fund Victoria Police baseline operations.	The higher actual result has mainly impacted the following outputs: - Regulation of the Victorian Consumer Marketplace (Consumer Affairs, Gaming and Liquor Regulation portfolio) - Policing and Crime Prevention (Police portfolio)
Fair value of assets and services received free of charge or for nominal consideration	0.000	0.383	The 2017-18 actual result is mainly due to the disposal of government leased vehicle and assets received free of charge from the Emergency Services Telecommunications	There was no community impact for revenue derived from the disposal of government leased vehicles and assets transfer from ESTA to the department. Assets received by Victoria Police from the Attorney General's Office were used for remote firing device,	The actual result has mainly impacted on the following outputs: - Emergency Management Capability (Police and Emergency Service portfolio) - Policing and Crime Prevention (Police and Emergency Services portfolio).

2017-18 Department of Justice and Community Safety					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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)
			Authority (ESTA) which were not budgeted for. Victoria Police also received assets received free of charge from the Attorney General's Office and the Australia-New Zealand Counter-Terrorism Committee.	chemical analyser, and X-ray generator. Bomb suits were received from the Australia-New Zealand Counter-Terrorism Committee.	
Other income	27.766	52.500	<p>The higher 2017-18 actual compared to budget is mainly due to:</p> <ul style="list-style-type: none"> - Landlord incentive payment for 50 Franklin Street premises as part of the Prison Capacity Expansion initiative which was announced post 2017-18 Budget - Higher than expected other income in the Domestic Builders Trust Fund (DBF) mainly received from the Victorian Building Authority. - Additional income received by the Victorian State Emergency Service (VicSES) from various sources including 	<p>Additional revenue has contributed to the community services, including:</p> <ul style="list-style-type: none"> - A dedicated premise at 50 Franklin Street for the Adult Parole Board and the new Post-Sentence Authority to provide essential services for the Victoria's prison system. - The DBF administers the <i>Domestic Building Contract Act 1995</i> and funds the costs relating to the Domestic Building List of the Victorian Civil and Administration Tribunal (VCAT). - VicSES manages emergency services activities across Victoria. <p>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> <p>The additional revenue received by</p>	<p>The higher actual result has mainly impacted the following outputs:</p> <ul style="list-style-type: none"> - Emergency Management Capability (Police and Emergency Services portfolio) - Prisoner Supervision and Support (Corrections portfolio) Policing and Crime Prevention (Police and Emergency Services portfolio) - Regulation of the Victorian Consumer Marketplace (Consumer Affairs, Gaming and Liquor Regulation portfolio).

2017-18 Department of Justice and Community Safety					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 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>sponsorships, Emergency Services Volunteer Sustainability (ESVS) Grants Program funding, Melbourne Water and Transport Accident Commission funding for their activities.</p> <p>- Grants received by Victoria Police from private sector organisations including Motorola, General Motors Holden and Toyota Australia and budgeted recoups of rent for the police academy and police housing.</p>	Victoria Police was primarily used for research and development of police vehicle safety including testing and monitoring of police vehicles.	

2018-19 Response

2018-19 Department of Justice and Community Safety					
Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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	7,400.249	7,570.962	<p>The increase in 2018-19 actual compared to Budget was mainly due to:</p> <ul style="list-style-type: none"> - Additional funding announced in the 2018-19 Pre-election Budget Update including Corrections system capacity, Future Emergency Alert and Wye River – Separation Creek bushfires - Additional supplementation approved post 2018-19 Budget including funding to the Emergency Service Organisations mainly to support fire-fighting related activities, funding for the Victorian Infringements, Enforcement and Warrants (VIEW) system, and funding to support frontline police officers and police operations. <p>The above increases were partially offset by the</p>	<p>The additional revenue was mostly used to support frontline police officers and operations as well as increasing prison capacity. In addition, a component of the funding increase was directly on passed to the Emergency Service Organisations mainly for fire-fighting activities.</p>	<p>The higher actual result had mainly impacted the following outputs:</p> <ul style="list-style-type: none"> - Policing and Crime Prevention (Police and Emergency Services portfolio) - Prisoner Supervision and Support (Corrections portfolio) - Emergency Management Capability (Police and Emergency Services portfolio) - Infringements and Warrants (Attorney-General's portfolio) - Gambling, Liquor and Racing (Consumer Affairs, Gaming and Liquor Regulation portfolio)

2018-19 Department of Justice and Community Safety					
Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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)
			funding transfer of the Racing portfolio to the Department of Jobs Precincts and Regions as part of the Machinery of Government changes which came into effect on 1 January 2019.		
Special appropriations	1.449	3.400	The increase in 2018-19 actual compared to Budget was mainly due to the introduction of the National Redress Scheme for Institutional Child Sexual Abuse as announced in the 2018-19 Pre-Election Budget Update.	The additional revenue was mainly used for the implementation of the National Redress Scheme which delivers a financial payment to eligible individual claimants, access to psychological counselling and a direct personal response – such as an apology from the responsible institution – to eligible survivors of institutional child abuse.	The higher actual result had mainly impacted the Criminal Law Support and Reform output (Attorney-General's portfolio).
Sales of goods and services	17,807	23.126	The increase in 2018-19 actual compared to Budget was mainly due to: <ul style="list-style-type: none"> - Higher than expected fee income received by the Victorian Property Fund (VPF). - Funding received by the Victorian Institute of Forensic Medicine from the Transport Accident Commission for the implementation of 	Additional revenue for the VPF assisted the department to administer grants and compensation claims from the VPF. This fund provides compensations for individuals and corporations when a real estate agent or conveyancer has misused and misappropriated trust money or property in the course of their work. The funding increase for the expansion of the drug driving program as part of the Additional	The increase has mainly impacted the following outputs: <ul style="list-style-type: none"> - Criminal Law Support and Reform (Attorney-General's portfolio) - Regulation of the Victorian Consumer Marketplace (Consumer Affairs, Gaming and Liquor Regulation portfolio) - Policing and Crime Prevention (Police and Emergency Services portfolio)

2018-19 Department of Justice and Community Safety					
Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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)
			Additional drug tests on our road initiative as published in the 2018-19 Budget Papers. - Revenue received by Victoria Police including Working with children checks revenue and revenue from various training courses, advertisements and memorabilia sales.	drug tests on our road initiative helps police get dangerous drivers off the roads and avoid the risk of serious road injuries and casualties. The additional revenue for Victoria Police was used to fund Victoria Police baseline operations	
Fair value of assets and services received free of charge or for nominal consideration	0.000	20.847	The 2018-19 actuals relate to communication towers received free of charge from the Emergency Services Telecommunications Authority (ESTA).	There was no community impact for the additional revenue as this reflects the asset transfer from ESTA to the department.	The actual result had impacted the Emergency Management Capability output (Police and Emergency Services portfolio).
Other income	30.786	57.803	The increase in 2018-19 actual compared to Budget was mainly due to: - Higher than expected dividends received from investments by the Victorian Property Fund (VPF) and the Residential Tenancies Fund (RTF). - Higher than expected income received from the Victorian Building	Additional revenue has contributed to the community services including: - The VPF which administers grants and compensation claims. This fund provides compensations for individuals and corporations when a real estate agent or conveyancer has misused and misappropriated trust money or property in the course of their work. - The RTF which administers the <i>Residential Tenancies Act 1997</i> , and	The higher actual result has impacted the following outputs: - Emergency Management Capability (Emergency Services portfolio) - Regulation of the Victorian Consumer Marketplace (Consumer Affairs, Gaming and Liquor Regulation portfolio)

2018-19 Department of Justice and Community Safety					
Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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>Authority due to increased building activities in the Domestic Builder Fund (DBF).</p> <p>- Additional income received by the Victorian State Emergency Services (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>	<p>costs relating to the Residential Tenancies List of Victorian Civil and Administrative Tribunal (VCAT).</p> <p>- The DBF which administers the <i>Domestic Building Contract Act 1995</i> and manages costs relating to the Domestic Building List of the Victorian Civil and Administration Tribunal.</p> <p>- VicSES which manages emergency 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>	

2017-18 Victorian WorkCover Authority					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Premium revenue	2,217	2,336	The \$119m increase in premium revenue relates to the total estimated remuneration base increasing from \$172b in the budget compared to \$176b as per confirmed estimated remuneration by PWC.	The increase in premium revenue was applied to a corresponding increase in claims expenses.	<u>Output:</u> n/a (the Victorian WorkCover Authority is not reported under DJCS's outputs as it is not part of the General Government sector) <u>Portfolio:</u> Workplace Safety
Investment revenue	1,011	1,606	Budgeted investment income was based on a 6.80 per cent rate of return (net of fees), with the actual net return achieved for the year 9.89 per cent.	WorkSafe uses investment returns as a means of reinvesting back into the scheme. The additional investment revenue derived in 2017/18 is used as a mechanism to maintain premium rates for employers in subsequent years.	

2017-18 Victorian WorkCover Authority					
Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Recoveries revenue	138	144	<p>Increase is the result of greater than anticipated recoveries received as a result of:</p> <ul style="list-style-type: none"> • recouping costs from employers for injury claims where the employer was found to be at fault • fines imposed as a result of findings against employers for being negligent in their occupational health and safety obligations. 	Any gains in recoveries revenue is used to cover any costs associated in recovering these costs i.e. legal fees	
Other income	30	24	The decrease is attributable to \$4m in Self Insurance receipts compared to budget, and \$2m in fines and penalties revenue to budget.	While the variance is 20 per cent the impact on the business is negligible in absolute terms at \$6m.	

2018-19 Victorian WorkCover Authority					
Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes ± 10 per cent 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)
Premium revenue	2,365	2,516	The \$151m increase in premium revenue relates to the total estimated remuneration base increasing from \$184b in the budget compared to \$193b as per confirmed estimated remuneration by PWC.	The increase in premium revenue was applied to a corresponding increase in claims expenses.	<u>Output:</u> n/a (the Victorian WorkCover Authority is not reported under DJCS's outputs as it is not part of the General Government sector) <u>Portfolio:</u> Workplace Safety
Investment revenue	986	1,312	Budgeted investment income was based on a 6.95 per cent rate of return (net of fees), with the actual net return achieved for the year 7.59 per cent.	WorkSafe uses investment returns as a means of reinvesting back into the scheme. The additional investment revenue derived in 2017/18 is used as a mechanism to maintain premium rates for employers in subsequent years.	
Recoveries Revenue	144	182	The increase is as per the movement in claim recoveries receivable and the economics movement based on PWC's YoY valuation as at June.	Recoveries revenue is unknown in nature as it is reliant on the collection of fines and compensation. As such, WorkSafe does not rely on this revenue to cover the cost of running the organisation. Where revenue is greater than anticipated it contributes to WorkSafe's net result and is reinvested into the cost of running the scheme.	
Other income	25	23	n/a	n/a	

Section D: Expenses

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

Please explain any changes equal to or greater than ± 10 per cent or \$100 million with regards to the actual result for 2016-17 and 2017-18 for each category of expenses detailed in your operating statement, the initial budget estimate (not the revised budget), and 2017-18 and 2018-19 actual results. Please also detail the outcomes in the community¹⁰ 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.

2017-18 Department of Justice and Community Safety					
Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 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	3,050,981	3,302.866	3,400.908	<p>The higher 2017-18 Actual compared to the 2016-17 Actual is due to:</p> <ul style="list-style-type: none"> - Full year impact of Youth Justice which was transferred from the Department of Health and Human Services as part of a Machinery of Government effective 3 April 2017. - Additional employees recruited to the implement new and existing initiatives including the Prison Capacity Expansion, the Management of Serious Offenders and Expanding Community Correctional Services to Meet Demand. - Additional front line police, Protective Service Officers and 	<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. The additional expenses for the initiative implementation was used to enhance prison capacity, increase frontline policing to improve public safety and reduce crime.</p>

¹⁰That is, the impact of service delivery on the community rather than a description of the services delivered.

2017-18 Department of Justice and Community Safety					
Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 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
				<p>staff recruited under the Community Safety Statement initiatives and other budget funded initiatives for Victoria Police</p> <p>- Additional police custody officers- Pay rise and progression pay for existing employees as a result of Enterprise Agreements</p> <p>The variance between 2017-18 Actual versus the 2017-18 Budget is less than 10 per cent or \$100 million. No explanation is required.</p>	
Depreciation and Amortisation	208.106	237.801	234.296	<p>The higher 2017-18 Actual compared to the 2016-17 Actual is mainly due to depreciation expenses relating to the new Ravenhall Correctional Centre which came online in November 2017 and the Victorian Infringements, Enforcements and Warrants System software (VIEW) which came online in December 2017.</p> <p>The variance between 2017-18 Actual versus the 2017-18 Budget is less than 10 per cent or \$100 million. No explanation is required.</p>	<p>The new Ravenhall Correctional Centre provides additional prisoner capacity across Victoria's prison system to ensure community safety. The VIEW system provides more effective infringement enforcement processes, allows the government to manage the collection of fines, civil judgment debts and victim compensation orders more efficiently.</p>

2017-18 Department of Justice and Community Safety					
Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 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
Interest Expense	22.912	53.777	53.035	The higher 2017-18 Actual compared to the 2016-17 Actual is mainly related to interest paid for the newly commenced Ravenhall Correctional Centre which was financed under a Public Private Partnership. The variance between 2017-18 Actual versus the 2017-18 Budget is less than 10 per cent or \$100 million. No explanation is required.	The new Ravenhall Correctional Centre provides additional prisoner capacity across Victoria's prison system to ensure community safety.
Other Operating Expenses	1,408.726	1,693.329	1,664.166	The higher 2017-18 Actual compared to the 2016-17 Actual is mainly driven by increased outsourced contract costs predominantly for prison correction service fees, infringement processing contract with Civica, and Youth Justice Service Agreement Management Systems costs. Victoria Police incurred higher expense in 2017-18 due to additional expenses associated with the Public Safety - Police Response and the Community Safety Statement initiative. The variance between 2017-18 Actual versus the 2017-18 Budget is less than 10 per cent	The additional cost was driven by several outsourced contracts that provide benefits to the community by increasing prison and custodial centre capacity and infringement processing. The additional expenditure was used to increase frontline policing to improve public safety and reduce crime.

2017-18 Department of Justice and Community Safety					
Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 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
				or \$100 million. No explanation is required.	

2018-19 Department of Justice and Community Safety					
Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee expense	3,400.908	3,514.563	3,721.023	<p>The higher 2018-19 Actual compared to Budget was mainly due to:</p> <ul style="list-style-type: none"> - Additional funding announced post 2018-19 Budget including Corrections system capacity, National Redress Scheme for Institutional Child Sexual Abuse (2018-19 Pre-election Budget Update) and Regulating Gambling and Liquor initiative (2019-20 Budget). <p>The higher 2018-19 actuals compared to the 2017-18 was mainly due to:</p> <ul style="list-style-type: none"> - Additional staff from new output initiative funding announced in the 2018-19 Budget including Strengthening the youth justice system and 	<p>The additional expense was mainly used to increase prison system's capacity through extending weekend reception operating hours for Melbourne Assessment Prison, measures to divert more people away from remand and planning further options to increase capacity to meet expected demand.</p> <p>The additional revenue for the National Redress Scheme was used to deliver a financial payment to eligible individual claimants, access to psychological counselling and a direct personal response – such as an apology from the responsible institution – to eligible survivors of institutional child abuse.</p> <p>The additional expenditure was used to enhance prison and custodial</p>

2018-19 Department of Justice and Community Safety					
Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
				<p>Corrections system capacity.</p> <ul style="list-style-type: none"> - Additional police, Protective Service Officers, and staff recruited for initiatives announced in previous budgets mainly for Community Safety Statement, and Management of serious offenders. - Pay rise and progression pay for existing employees as a result of Enterprise Agreements - Incremental indexation on frontline services. 	<p>service centre capacity, increase frontline policing to improve public safety and reduce crime.</p>
Depreciation and Amortisation	234.296	294.842	273.783	<p>The higher 2018-19 Actual compared to the 2017-18 Actual was mainly due to:</p> <ul style="list-style-type: none"> - Full year of depreciation expense for the new Ravenhall Correctional Centre which became operational since November 2017. - Capitalisation of leasehold improvements at 50 Franklin Street. Funding for the premises was announced as part of the Prison Capacity Expansion initiative in the 2017-18 Budget Update. - Full year amortisation impact of the VIEW system software which came online in December 	<p>The additional expense was driven by assets which contributed to the community services.</p> <ul style="list-style-type: none"> - The new Ravenhall Correctional Centre provides additional prisoner capacity across Victoria's prison system to ensure community safety. - The VIEW system provides more effective infringement enforcement processes, allows the government to manage the collection of fines, civil judgment debts and victim compensation orders more efficiently. - Dedicated premises at 50 Franklin Street for the Adult Parole Board and the new Post-Sentence Authority provide essential services for the Victoria's prison system.

2018-19 Department of Justice and Community Safety					
Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
				2017. -Additional capitalisation of the IT Tech Refresh program for Victoria Police. The variance between 2018-19 Actual versus the 2018-19 Budget is less than 10 per cent or \$100 million. No explanation is required.	- There was no impact on community service for additional capitalisation of the IT program for Victoria Police.
Interest Expense	53.035	68.701	66.320	The higher 2018-19 Actual compared to the 2017-18 Actual was mainly due to the full year impact of interest expense in 2018-19 from Ravenhall Correctional Centre which became operational in November 2017. Ravenhall Correctional Centre was financed under a Public Private Partnership arrangement. The variance between 2018-19 Actual versus the 2018-19 Budget is less than 10 per cent or \$100 million. No explanation is required.	The new Ravenhall Correctional Centre provides additional prisoner capacity across Victoria's prison system to ensure community safety.
Other Operating Expenses	1,664.166	1,963.638	1,927.083	The higher 2018-19 Actual compared to the 2017-18 Actual was mainly due to: -Increase in outsourced contract costs predominantly for the Ravenhall Correctional Centre	The new Ravenhall Correctional Centre provides additional prisoner capacity across Victoria's prison system to ensure community safety. Dedicated premises at 50 Franklin Street for the Adult Parole Board and

2018-19 Department of Justice and Community Safety					
Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
				<p>service fee which came online in November 2017</p> <ul style="list-style-type: none"> - Increase in accommodation expenses mainly for the 50 Franklin Street premises. Funding for the premises was announced as part of the Prison Capacity Expansion initiative in the 2017-18 Budget Update. - Additional operating expenses associated with the Community Safety Statement and other budget funded initiatives for Victoria Police. <p>The variance between 2018-19 Actual versus the 2018-19 Budget is less than 10 per cent or \$100 million. No explanation is required.</p>	<p>the new Post-Sentence Authority provide essential services for the Victoria's prison system. The additional expenditure for Victoria Police was used to increase frontline policing to improve public safety and reduce crime.</p>

2017-18 Victorian WorkCover Authority					
Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 Actual \$ million	Explanations for variances ±10per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Claims expense	2,512	2,508	2,789	Increase for both movements is as per the movement in claim liabilities and as per the economics movement based on PWC's valuation as at June.	No impact as this increase is covered by a corresponding increase in premium revenue.
Authorised agent fees	228	256	279	The agent remuneration includes performance-based components. Both the YoY and actual verses budget increases is due to the performance-based incentives.	While agent's remuneration was higher than budgeted in 2017-18, it was driven by better than planned outcomes around claims handling and return to work rates. As such, the increased cost of performance has resulted in better outcomes for workers and was well within WorkSafe's ability to absorb financially.
Investment expenses	49	46	52	Part of WorkSafe's investment expenses are tied to performance of the portfolio which exceeded expectations for the year, hence the higher fees paid.	No impact
Other operating costs	280	376	335	Expenses increased year on year largely due to the investment required as part of the relocation to Geelong and the costs associated with the benefits offered to staff who had the option to depart the business as part of the move.	WorkSafe was sufficiently capitalised at the time to absorb the increased costs involved in relocating to Geelong without any impact on the scheme or premiums paid.

2018-19 Victorian WorkCover Authority					
Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10per cent or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Claims expense	2,789	2,740	4,530	Increase for both movements is as per the movement in claim liabilities and as per the economics movement based on WorkSafe's actuarial valuation as at June 2018. There was a particularly large write up in expense claims in 2018/19 as a result of the continued deterioration of short-term bond rates which are used to value the current value of claims.	The material impact of the bond rates on expense claims was offset by the above average investment returns achieved over recent years. There was little impact on WorkSafe's overall financial sustainability as a result of this.
Authorised agent fees	276	270	251	n/a	n/a
Investment expenses	52	51	51	n/a	n/a
Other operating costs	335	415	411	The YoY increase in operating costs of \$76m predominantly related to the cost of Dangerous Goods clean up, with the remainder attributable to the continued costs associated with the Geelong Relocation and staff benefits associated with that.	WorkSafe was sufficiently capitalised at the time to absorb the increased costs involved in relocating the dangerous goods without any impact on the scheme or premiums paid.

Question 11 (all departments and entities) Changes to service delivery from savings initiatives

Please provide the following details of the impact on service delivery as a result of the savings initiatives announced in the 2017-18 and 2018-19 Budget:

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

2017-18 Department of Justice and Community Service					
Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ 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)
2017-18 Whole of Government efficiencies 196.600	37.849	37.849	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.	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.

2018-19 Department of Justice and Community Service					
Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ 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)
No savings were announced in the 2018-19 Budget					

2017-18 Victorian WorkCover Authority					
Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ 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)
No savings were announced in the 2017-18 Budget applicable to WorkSafe.					

2018-19 Victorian WorkCover Authority					
Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ 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)
No savings were announced in the 2018-19 Budget applicable to WorkSafe.					

Question 12 (all departments¹¹) Achievement of reprioritisation of existing resources

The 2017-18 and 2018-19 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2017-18 Budget Paper No.2, p.55 and 2018-19 Budget paper No.2, pg. 54). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),¹² 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.

2017-18 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Reprioritised from various areas within the A-G's portfolio	Whole of Government Family Violence Industry Planning output funding	0.533	Realignment of Family Violence effort across the department including some efficiency. Some reduction in non-core activities across the department.	Attorney-General
Reprioritised from various areas within the A-G's portfolio	Whole of Government Family Violence Delivering on the Royal Commission into Family Violence recommendations on funding output funding	2.310	Realignment of Family Violence effort across the department including some efficiency. Some reduction in non-core activities across the department.	Attorney-General

¹¹ 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.

¹² That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Victoria Police Baseline	Management of serious offenders	6.631	No material impact on operational police service delivery. Funded from within discretionary operating expenditure.	Police and Emergency Services
Victoria Police Baseline	Forensic mental health implementation plan – Priority services reforms	0.900	No material impact on operational police service delivery. Funded from within discretionary operating expenditure.	Police and Emergency Services

2018-19 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Not applicable				

Question 13 (all departments¹³) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2016-17, 2017-18 and 2018-19. 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 ± 10 per cent between years and list the business areas impacted and how.

Department of Justice and Community Safety					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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					
46.698	45.744	32.646	<p>The lower 2017-18 Actual compared to 2016-17 Actual was below ± 10 per cent.</p> <p>The lower 2018-19 Actual compared to 2017-18 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 IT projects which were inflight in 2017-18 including the Strategic Investment Management Program, as part of the department's IT strategy. - implementation and testing of the Infringement Management and Enforcement Services (IMES) Reform Project IT solution which went live in December 2017. - projects engaged by the Victorian Commission for Gambling Regulation in 2017-18 including the 'Improved regulation of Victoria's gambling and 	<p>The department benefited from the use of contractors to provide skills, capabilities and capacity otherwise unavailable within the department.</p> <p>Contractors were used for a discrete task to meet temporary work needs for the period of the engagement, similar to an employee.</p> <p>The department procures contractors from the Staffing Services State Purchase Contracts and benefits from a consistent procurement approach.</p> <p>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> <ul style="list-style-type: none"> - Prisoner Supervision and Support (Corrections portfolio) - Community-Based Offender Supervision (Corrections portfolio) - Gambling, Liquor and Racing (Gaming, Liquor Regulation and Racing portfolio).

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					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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)
			liquor industries' as announced in the 2017-18 Budget.		
Consultants					
4.962	7.581	6.297	<p>Consultants are engaged for short term activities where advice, output or knowledge is required, that is not available within the organisation. The 2017-18 Actual compared to 2016-17 Actual increased by \$2.619m (or 53per cent) mainly due to consultants engaged in 2017-18 for short term projects including evaluations on programs for Serious Violent Offenders and Parole System reform, research into reducing persistent violence and sexual offending, National Disability Insurance Scheme Justice Readiness Project, and the DJCS Procurement operating model.</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 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> <ul style="list-style-type: none"> - Prisoner Supervision and Support (Corrections portfolio) - Community-Based Offender Supervision (Corrections portfolio) - Victims and Community Support Services (Attorney-General's portfolio).

Expenditure relating to Contractors and Consultants is reported in the table above. These are YTD figures reported from the department's Oracle General Ledger and are defined as per the Financial Reporting Direction 22H.

The department does not separately monitor 'labour hire arrangements' and these costs may already be captured in the figures above. Departmental expenditure defined as Professional Services has been excluded from this response.

Victoria Police					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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)
Consultants					
6.6	14.0	9.4	<p>The 2017-18 Actual compared to 2016-17 Actual increased by \$7.400m (or 112 per cent) was mainly due to:</p> <ul style="list-style-type: none"> - increase in information technology advisory services for programs including BlueConnect, and eForms Solutions - increase in business and commercial advisory services engaged for programs including the Alcohol and Drug Testing Vehicle Replacement, Integrated Operational Equipment Vest, Automatic Number Plate Recognition, Enterprise Program Management Model (EPMO), and Enterprise Geospatial Information System (eGIS). <p>The 2018-19 Actual compared to 2017-18 Actual decreased by \$4.600m (or 33 per cent) mainly due to:</p> <ul style="list-style-type: none"> - reduction in information technology advisory for programs including BlueConnect which reached implementation and deployment phase, and the Financial Systems and Process Improvement Upgrade due to 	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 Number Plate Recognition, Roadside Drug Testing and Legal Advice.	<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services Portfolio</p>

Victoria Police					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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)
			suspension of the Oracle upgrade. - reduction in business and advisory services mainly for programs including Blue Connect which reached implementation and deployment phase, Aviation capability due to consultants no longer engaged for the program and a decrease in minor advisory works engaged by Victoria Police.		
Contractors					
107.2	152.7	181.8	The 2017-18 Actual compared to 2016-17 Actual increased by \$45.500m (or 42 per cent) was mainly due to: - increase in information technology (IT) maintenance services including IT establishment costs relating to the BlueConnect program and the Community Safety Statement, increased non-capitalisable component of the Lifecycle Management Program to bring stations' infrastructure to a consistent capability to better enable Victoria Police's front-line members, and higher PC maintenance costs. - increase in project services mainly for the BlueConnect program. - increase in professional services driven by the volume of psychological assessments performed as a result of	The increase in actual contractors from 2016-17, 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.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services Portfolio

Victoria Police					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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)
			<p>higher volume of applicants for Sworn, PSO and PCO roles.</p> <ul style="list-style-type: none"> - increase in aviation costs due to higher helicopter standing charges, increased flying hours and associated engineering costs for maintenance. - increase in custody services mainly due to CPI increases, additional head count in custody centres and additional services as a result of the introduction of the Bail and Remand Code. - increase in cleaning services which were separately captured for the first time in 2017-18. <p>The 2018-19 Actual compared to 2017-18 Actual increased by \$29.100m (or 19 per cent) mainly due to:</p> <ul style="list-style-type: none"> - increase in information technology (IT) maintenance services due to increased staff numbers, increased non-capitalisable component of the Lifecycle Management Program to bring stations' infrastructure to a consistent capability to better enable Victoria Police's front-line members, additional software licences, and change management support services for the BlueConnect Police Assistance Line Project. - increase in legal services mainly for 		

Victoria Police					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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)
			<p>the Royal Commission into the Management of Police Informants</p> <ul style="list-style-type: none"> - increase in project services mainly related to the BlueConnect program. - increase in aviation costs due to higher helicopter standing charges, increased flying hours as well as the associated engineering costs for maintenance. - increase in custody services mainly due to CPI increases, additional head count in custody centres and new facility in Collingwood which opened in 2018-19. - increase in security services for mental health programs. 		
				Other major expenditure categories include IT Service support, independent Legal Services and Custodial Services.	<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services Portfolio</p>
Labour Hire Arrangements					
3.2	3.6	3.7	<p>The 2017-18 Actual compared to 2016-17 Actual increased by \$0.400m (or 12 per cent) was mainly due to the roll out of the BlueConnect program, IT refresh project and the Community Safety Statement PMO Enterprise project. This was partly offset by a decrease in labour hire for the Zero Harm initiative.</p> <p>The higher 2018-19 Actual compared</p>	Labour hire arrangements were used across the organisation primarily for projects such as IT Tech Refresh rollout, Human Services for the Zero Harm Initiative and for the Community Safety Statement for Enterprise Program Management delivery and Blue Connect.	<p><u>Output:</u> Policing and Crime Prevention</p> <p><u>Portfolio:</u> Police and Emergency Services Portfolio</p>

Victoria Police					
2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 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)
			<p>to 2017-18 Actual was below ± 10 per cent. The 2018-19 Actual compared to 2017-18 Actual increased by \$0.100m (or 3 per cent) mainly due labour hire engaged for the TCO Civica project in Road Policing, Licensing and Regulation, and Police Digital Radio project and Fleet Services.</p> <p>This was partly offset by a reduction in labour hire for the Community Safety Statement PMO Enterprise project, ICT refresh roll out which reached implementation phase, BlueConnect program, and the Family Violence program.</p>		

Question 14 (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 2017-18 and 2018-19, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

2017-18 Response

Victorian WorkCover Authority					
Type of dividend paid	2017-18 Budget (\$ million) <i>BP 5, pg. 21</i>	2017-18 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 2018
n/a					

2018-19 Response

Victorian WorkCover Authority					
Type of dividend paid	2018-19 Budget (\$ million) <i>BP 5, pg. 21</i>	2018-19 Actual (\$ million)	Explanations for variances $\pm 10\%$ per cent or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2019
n/a					

Section E: Public sector workforce

Question 15 (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 2017, at 30 June 2018 and 30 June 2019 (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 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1	3.0	4.0	14.0
EO-2	41.0	42.0	39.0
EO-3	34.0	44.0	70.0
VPS Grade 7 (STS)	29.0	42.0	37.0
VPS Grade 6	767.4	822.0	832.0
VPS Grade 5	940.2	1030.8	1168.9
VPS Grade 4	920.5	1026.9	1084.6
VPS Grade 3	902.3	923.1	1041.8
VPS Grade 2	728.1	789.6	823.3
VPS Grade 1	0.0	5.8	10.9
Government Teaching Service	n/a	n/a	n/a
Health services	n/a	n/a	n/a
Police	n/a	n/a	n/a
Nurses/Midwives	n/a	n/a	n/a
Allied health professionals	135.0	145.0	142.0
Child protection	n/a	n/a	N/A
Disability development and support	n/a	n/a	N/A
*Youth Justice Workers			
Youth Justice Worker 5	6.0	11.0	10.0
Youth Justice Worker 4	15.0	21.0	23.0
Youth Justice Worker 3	13.0	25.0	22.0
Youth Justice Worker 2	51.0	40.0	51.0

Department of Justice and Community Safety			
Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Youth Justice Worker 1	293.0	394.0	408.0
*Custodial officers			
Senior Prison General Manager	11.0	12.0	12.0
Prison General Manager	7.0	7.0	8.0
Prison Operations Manager	46.0	44.0	51.0
Prison Supervisor	242.0	259.0	274.0
Senior Prison Officer	689.0	712.0	749.0
Prison Officer	1978.0	1945.0	2033.0
Trainee Prison Officer	44.0	94.0	114.0
Community Correctional Practitioners	991.0	999.0	1043.0
Sheriff's Officers	170.0	158.0	154.0
Children Youth and Family Workers	192.0	206.0	226.0
Legal Officers	81.6	109.6	94.4
**Other	29.0	30.0	29.0
Total	9,360.1	9,942.8	10,565.9

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

****Other includes:** Forensic and Medical Officers at the Victorian Institute of Forensic Medicine.

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).

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:

- Office of Public Prosecutions (OPP)
- Victorian Responsible Gambling Foundation (VRGF)
- VIFM (Executives and medical staff appointed by the Director, VIFM on behalf of the Board)
- Victoria Government Solicitor's Office (VGSO)
- Road Safety Camera Commissioner
- Victorian Commission for Gambling and Liquor Regulation (VCGLR)
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC).

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)

Victoria Police			
Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary			
EO-1	2.00	1.00	2.00
EO-2	6.00	7.90	8.80
EO-3	12.80	14.00	16.00
VPS Grade 7 (STS)	15.00	15.00	18.00
VPS Grade 6	189.30	201.89	238.09
VPS Grade 5	252.77	281.97	286.79
VPS Grade 4	556.89	596.86	660.05
VPS Grade 3	671.48	725.74	805.72
VPS Grade 2	1,094.82	1,094.94	1,143.39
VPS Grade 1	0.00	0.00	7.00
Forensic	234.17	285.70	285.77
PCO	326.00	391.20	389.70
SMA	5.81	5.90	5.50
Police	13,529.42	14,344.99	15,115.35
PSO	1,389.63	1,428.13	1,452.68
Recruits	152.00	238.00	311.00
Reservists	2.00	2.00	2.00
Total	18,440.08	19,635.24	20,747.85

Notes:

Data is based on FRD29C Workforce Data disclosure requirements. It therefore excludes staff who were not on salary at the end of the last pay period of the financial year (which ended 24 June 2017, 23 June 2018 and 22 June 2019).

Protective Service Officer (PSO) includes PSOs in training.

Executive Officer total does not include Assistant Commissioners, Deputy Commissioners and Chief Commissioner who are included in Police numbers.

Exclusions: Officers employed by statutory and nationally funded bodies such as Australia New Zealand Policing Advisory Agency, Office of the Chief Examiner and Police Registration & Services Board.

Numbers include FTE for the following entities:

Victoria Police

Victorian WorkCover Authority			
Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Band 1	-	-	-
Band 2	4	10	5
Band 3	-	14	8
Band 4	41	41	46
Band 5	43	48	49
Band 6	76	71	78
Band 7	98	5	13
Band 8	113	79	105
Band 9	184	138	141
Band 10	122	91	122
Band 11	82	55	35
Band A01	-	128	133
Band A02	40	54	50
Band A03	30	57	57
Band A04	-	49	42
Band A05	-	9	10
Executive	96	129	162
Total	930	978	1,056

Note: The number above excludes contractors; employees under the Victorian Asbestos Eradication Authority (VAEA) & TAC employees Worksafe positions.

Question 16 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2016-17, 2017-18 and 2018-19, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ± 10 per cent or \$100 million between the years for each category.

Department of Justice and Community Safety				
Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	557.744	694.952	762.812	<p>The higher 2017-18 Actual compared to 2016-17 Actual was mainly due to the full year impact of Youth Justice which was transferred to the department as part of the Machinery of Government (MoG) transfer on 1 April 2017. In addition, pay rises and progressions for existing employees have also contributed to the increase. The higher 2018-19 Actual compared to 2017-18 Actual was mainly due to:</p> <ul style="list-style-type: none"> - the 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.

Department of Justice and Community Safety				
Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Fixed-term	86.334	88.889	106.439	<p>The higher 2017-18 Actual compared to 2016-17 Actual was immaterial.</p> <p>The higher 2018-19 Actual compared to 2017-18 Actual was mainly due to:</p> <ul style="list-style-type: none"> - 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 <i>Financial Management Act 1994</i> 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 the department's ICT Strategy. 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	41.111	24.242	17.740	<p>The lower 2017-18 Actual compared to 2016-17 Actual was mainly due to the review of casual staff employee by</p>

Department of Justice and Community Safety				
Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
				Youth Justice with a view to stabilising the workforce. 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.
Total	685.190	808.083	886.991	

Victoria Police				
Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ per cent or \$100 million
Ongoing	2082.7	2263.3	2468.7	Additional recruitment under Community Safety Statement and Public Safety - Police Response initiatives.
Fixed-term	30.6	33.2	36.0	
Casual	0.6	0.6	0.7	
Total	2,113.8	2,297.1	2,505.4	

Victorian WorkCover Authority				
Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ per cent or \$100 million
Ongoing	118.92	122.54	136.79	<ul style="list-style-type: none"> All employees employed under the Enterprise Agreement received an annual 3.25 per cent salary increase, as per the agreement.
Fixed-term	5.12	8.81	14.3	
Casual	0.15	0.15	0.15	
Total	124.19	131.50	151.24	

Victorian WorkCover Authority				
Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances ± 10 per cent or \$100 million
				<ul style="list-style-type: none"> All employees employed under Executive Contracts received an annual two per cent salary increase, as per the adjustment guidelines issued by the Victorian government. The increase in fixed-term employees is largely attributable to the WorkSafe 2030 transformation program, which is a time-bound program of work, contributing to a temporary increase in overall salary spend. The program has increased in size since delivering Horizon 1 and commencing Horizon 2. Fixed-term employees were also brought in during 2018-19 to support the delivery of the Andrews Labor Government's Strategic Priorities program of work.

Question 17 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2017-18 and 2018-19, 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.

2017-18 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 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3per cent	0	n/a
3-5per cent	3	New contract, role review
5-10per cent	1	Role review
10-15per cent	0	n/a
greater than 15per cent	1	Role review

2018-19 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 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3per cent	1	New contract
3-5per cent	4	Role review, new contract, promotion
5-10per cent	6	New contract, promotion, role review
10-15per cent	6	New contract, promotion, role review
Greater than 15per cent	3	Promotion, new contract

Note: DJCS response relates to executive remuneration

2017-18 Victoria Police		
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements	Reasons for these increases
0-3per cent	1	2.6 per cent government annual remuneration review plus uplift resulting from ad-hoc remuneration review increase within band.
3-5per cent	4	2.0 government annual remuneration review plus uplift resulting from ad-hoc remuneration review increase within band.
5-10per cent	8	Four executives - 2.0 per cent government annual remuneration review plus uplift resulting from annual ERC review of Executive cohort. Three executives - 2.0 per cent government annual remuneration review plus uplift received following employment contract renewal. One executive - 2.0 per cent government annual remuneration review plus uplift for promotion to higher classification.
10-15per cent	0	n/a
Greater than 15per cent	2	One executive - 2.0 per cent government annual remuneration review plus uplift received following employment contract renewal One executive- 2.0 per cent government annual remuneration review plus uplift for promotion to higher classification.

2018-19 Victoria Police		
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3per cent	1	2.7 per cent government annual remuneration review plus ad-hoc remuneration review increase within bands as a result of increased responsibilities.
3-5per cent	3	2.0 per cent government annual remuneration review plus ad-hoc remuneration review increase within bands as a result of increased responsibilities.
5-10per cent	4	Three executives - 2.0 per cent government annual remuneration review plus uplift resulting from ad-hoc remuneration review increase within bands as a result of increased responsibilities. One executive – 2.0 per cent government annual remuneration review plus uplift received following employment contract renewal.
10-15per cent	0	n/a
Greater than 15per cent	2	2.0 per cent government annual remuneration review plus uplift for promotion to higher classification

Notes:

The Victoria Police tables are prepared in accordance with FRD 15E Executive officer disclosures and 29C Workforce Data disclosure requirements.

Executives in the tables above include VPS Executive Officers and Assistant. The Chief Commissioner of Police and Deputy Commissioners are statutory appointees and not included.

2017-18 Victorian WorkCover Authority		
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements	Reasons for these increases
0-3per cent	0	n/a
3-5per cent	1	Restructure / Promotion
5-10per cent	1	Restructure / Promotion
10-15per cent	1	Restructure / Promotion
greater than 15per cent	2	Restructure / Promotion

2018-19 Victorian WorkCover Authority Police		
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18 apart from normal increases due to employment agreements	Reasons for these increases
0-3per cent	0	n/a
3-5per cent	0	n/a
5-10per cent	0	n/a
10-15per cent	0	n/a
greater than 15per cent	0	n/a

Question 18 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2017-18 and 2018-19 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.

2017-18 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
Victorian Institute of Forensic Medicine (Specialist Forensic Pathologists and Physicians) Agreement 2014 (nominally expired on 31 December 2017).	25 (21.8 FTE)	12.5 per cent	\$0m	\$0m

2018-19 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
No EBAs were concluded in this financial year.				

2017-18 Victoria Police				
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
No EBAs were concluded in this financial year.				

2018-19 Victoria Police				
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
No EBAs were concluded in this financial year.				

2017-18 Victorian WorkCover Authority				
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 2016-20	948	88	4.8	3.30

2018-19 Victorian WorkCover Authority				
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 2016-20	1044	87	3.8	2.50

Section F: Government decisions impacting on the finances

Question 19 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State budget in 2017-18 and 2018-19 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.

2017-18 Response

2017-18 Department of Justice and Community Safety		
Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
The 2017-18 Commonwealth Budget Papers, detailed grant funding to Legal Aid Commissions for the establishment and operation of Family Advocacy and Support Services (FASS) to provide integrated duty lawyers and family violence support services at locations across the State of Victoria. Note that the grants are provided to the State under national partnership payments to support community services. The FASS grants are in addition but separate to the funding and services provided under the National Partnership Agreement on Legal Assistance Services 2015-20.	1.240	1.240
The 2017-18 Commonwealth Budget Papers announced additional funding relating to fire services to Commonwealth owned property within Victoria. The additional funding is on-passed onto Metropolitan Fire Brigade.	0.100	0.100
The 2017-18 Commonwealth Budget Papers announced the changes in funding levels for National Partnership on Natural Disaster Resilience impacting 2017-18 financial performance. The purpose of the funding is to strengthen community resilience and minimise the impact of natural disasters in Victoria. The increase of \$10.4m in Commonwealth grant funding in 2017-18 is due to the funding rephased from previous years into 2017-18.	10.400	10.400

2017-18 Victoria Police		
Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Not applicable for Victoria Police.	n/a	n/a

2017-18 Victorian WorkCover Authority		
Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
Not applicable for WorkSafe.	n/a	n/a

2018-19 Response

2018-19 Department of Justice and Community Safety		
Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
After the State 2018-19 Budget Papers was published, funding for Living Safe Together Intervention Program was received in 2018-19 by Victoria Police. The funding was used to facilitate structured Counter Terrorism Extremism intervention activities within Victoria in accordance with the Australian Government's Living Safe Together Intervention Program.	0.582	0.582
After the State 2018-19 Budget Papers published in May 2018, the department received \$0.8m from the Commonwealth in June 2019 to enhance the State's Emergency Management Planning Framework and Critical Infrastructure Resilience Information System. This initiative is part of the Victoria's strategy to implement the Prepared Communities fund.	0.800	0.800

2018-19 Victoria Police		
Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
After the State 2018-19 Budget Papers was published, funding for Living Safe Together Intervention Program was received in 2018-19 by Victoria Police. The funding was used to facilitate structured Counter Terrorism Extremism intervention activities within Victoria in accordance with the Australian Government's Living Safe Together Intervention Program.	0.582	0.582

2018-19 Victorian WorkCover Authority		
Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Not applicable	n/a	n/a

Question 20 (all departments and entities) Council of Australian Governments (COAG) decisions

Please identify any COAG decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2017-18 and 2018-19 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.

2017-18 Department of Justice and Community Safety		
Commonwealth Government decision	Impact in 2017-18	
	on income (\$ million)	on expenses (\$ million)
Not applicable	n/a	n/a

2018-19 Department of Justice and Community Safety		
Commonwealth Government decision	Impact in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Not applicable	n/a	n/a

2017-18 Victorian WorkCover Authority		
Commonwealth Government decision	Impact in 2017-18	
	on income (\$ million)	on expenses (\$ million)
Not applicable	n/a	n/a

2018-19 Victorian WorkCover Authority		
Commonwealth Government decision	Impact in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Not applicable	n/a	n/a

Section G: General

Question 21 (all departments and entities) Key audit matters

Please list any Key Audit Matters (KAMs) identified by the Victorian Auditor General in the department/entities 2017-18 and 2018-19 annual reports and provide information about the associated actions taken by the department/entity to benefit future disclosures or manage associated risks, since the KAMs were identified.

2017-18 Department of Justice and Community Safety	
Key audit matters identified	Actions taken
The Victorian Auditor-General's Office's (VAGO) did <u>not</u> identify any Key Audit Matters in their Independent Auditor's Report within DJCS' Annual Report for 2017-18.	n/a

2018-19 Department of Justice and Community Safety	
Key audit matters identified *	Actions taken
<p><i>Administered Fines Revenue and Receivables Modelling</i></p> <p>VAGO identified this matter as a key audit matter in relation to their audit of DJCS' Annual Financial Statements for 2018-19, because:</p> <ul style="list-style-type: none"> • An external consultant developed a modelling tool to verify and provide assurance on the infringement revenue, debtor and doubtful debt provision amounts in the previous and current year. • The transactions and balances are significant. • The Infringement Management System (VIEW) is still under development. • The prior and current period infringement revenue, debtor and doubtful debt provision 	<p>DJCS implemented a new infringement management system on 31 December 2017 to coincide with legislative changes made under the <i>Fines Reform Act 2014</i>. The new system has had issues producing system generated financial reports. However, DJCS has received independent assurance reports over the operations of the new infringement penalty system and a third party has verified the accuracy of the infringement penalty revenue recorded in the system. DJCS is working on an option to finalise the financial reports required for its EOFY 2019-20 business needs. It is anticipated that initial reports will be available in the third quarter of 2019-20 and a full suite of financial reports will be completed before the end of 2020-21 financial year.</p>

2018-19 Department of Justice and Community Safety	
Key audit matters identified *	Actions taken
<p>amounts were modelled.</p> <p>The model:</p> <ul style="list-style-type: none"> ○ Uses significant management assumptions. ○ Includes estimation uncertainty ○ Sources data from VIEW. ○ Sources data from other systems within and external to the department, including three private sector service organizations. ○ Relies on reconciliations of external data to VIEW for data integrity. 	
<p><i>Long term procurement of the Ravenhall Correctional Centre using a public private partnership (PPP) refinancing arrangement</i></p> <p>VAGO identified this matter as a key audit matter in relation to their audit of DJCS' Annual Financial Statements for 2018-19, because:</p> <ul style="list-style-type: none"> ● The finance lease liability and future PPP commitments are financially significant. ● The contractual rights and obligations are complex. ● The finance lease and commitments model is highly complex, involves significant management judgement and is underpinned by various subjective assumptions. ● The accounting for, and disclosures related to the PPP are inherently complex with limited authoritative accounting guidance available. ● Small changes to the contractual terms and conditions (for example – refinancing, which occurred in the current reporting period) significantly impact the liability carrying value. 	<ul style="list-style-type: none"> ● The refinancing arrangement was extensively evaluated prior to its execution in May 2019 by the Ravenhall Prison Refinancing Evaluation Committee comprising of the Department of Treasury and Finance (DTF), the Department of Justice and Community Safety (DJCS), Treasury Corporation of Victoria (TCV) as the State's specialist financial advisors, Ernst and Young (EY) as the State's commercial and financial advisors, and Clayton Utz as the State's legal advisors. ● The finance lease was recalculated, based on the refinancing arrangement executed in May 2019, by EY. ● The impacts of the change in the finance lease were recognised by DJCS in the 2018-19 financial year in accordance with the accounting advice provided by DTF and EY. ● The commitment disclosures in DJCS' Annual Financial Statements for 2018-19 relating to the finance lease were based on the finance lease schedule calculated by EY. ● The commitment disclosures relating to other future expenditure were based on the existing contractual obligations as at 30 June 2019. ● No further action is required.

2018-19 Department of Justice and Community Safety	
Key audit matters identified *	Actions taken
<ul style="list-style-type: none"> The PPP's commitment disclosures involve significant management judgements and estimates. 	

*Key Audit Matters identified within the Victorian Auditor-General's Office's Independent Auditor's Report published within DJCS' Annual Report for 2018-19.

2017-18 Victoria Police	
Key audit matters identified	Actions taken
No Key Audit Matters were identified in the 2017-18 Victoria Police Annual Report.	n/a

2018-19 Victoria Police	
Key audit matters identified	Actions taken
No Key Audit Matters were identified in the 2018-19 Victoria Police Annual Report.	n/a

2017-18 Victorian WorkCover Authority	
Key audit matters identified	Actions taken
<i>Information Systems - Internal control deficiency: inconsistent execution of procedures for existing users</i>	Recommendation accepted, with user account deletions (for FTE's) to be logged with sufficient notice and accounts deleted within 24 hours of employee departure. Implementation date 31 Oct 2017.
<i>Governance - Internal control deficiency: Excessive annual leave balances</i>	VAGO considered issue resolved by 30 June 18. Management continue to review and monitor leave balances, encouraging employees to reduce excessive annual leave balances.

2018-19 Victorian WorkCover Authority	
Key audit matters identified	Actions taken
Not applicable – The Victorian Auditor-General's Office's (VAGO) did not identify any Key Audit Matters in their Independent Auditor's Report within Victorian WorkCover Authority's Annual Report for 2018-19.	n/a

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

- a) Please list all internal and external reviews/studies commenced or completed by or on behalf of the department/agency in 2017-18 and 2018-19 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.

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of the partnership arrangements of the Aboriginal Justice Agreement (Phase 3) (Victims and Community Support Services)	To inform the implementation of Aboriginal Justice Agreement Phase 4	To investigate how the partnership model of the Aboriginal Justice Agreement increased collaboration and contributed to improved justice outcomes; and to determine whether the partnership model is still appropriate.	June 17 – May 18	Enhanced partnership structures to support the Aboriginal Justice Agreement, increase collaboration and improved justice outcomes.	\$184,165 (inc. GST)	\$184,165 (inc. GST)	N (not yet)
Place-based evaluation of the Aboriginal Justice Agreement (Phase 3) (Victims and	To inform the implementation of Aboriginal Justice Agreement Phase 4 and place-based	To examine how effectively AJA3, as a strategy, addressed issues underlying Aboriginal over-representation in the	2017 -18	The evaluation provided actionable findings incorporated into AJA4 to enhance implementation and efficacy. The evaluation found the	\$270,765 (inc. GST)	\$270,765 (inc. GST)	N (not yet)

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Community Support Services)	approaches for Aboriginal justice initiatives.	justice system and identify opportunities for improvements.		AJA was instrumental in giving voice to Aboriginal people across the state, improved connections between government agencies and the people they serve and built the capacity of both government and community.			
Evaluation of the Aboriginal Justice Agreement Phase 3: Synthesis of Program Evaluations (Victims and Community Support Services)	To inform program/service design and delivery under the Aboriginal Justice Agreement Phase 4.	To synthesise findings from evaluations and reviews of Aboriginal justice programs and initiatives under AJA3 to understand common strengths and challenges and highlight the collective evidence about what works and why.	Aug - Dec 2017	A better understanding of which initiatives have demonstrated improvements in Aboriginal justice outcomes. Identification of good or promising practice, as well as barriers that impede the effective development and implementation of Aboriginal justice initiatives. Examine the overall quality of the evaluations and identify ways to improve evaluation practice and research methods.	\$0 (completed internally)	\$0 (completed internally)	N (not yet)

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Review of Threshold Guidelines (Attorney-General / Native Title Unit)	Examine reasons preventing groups entering into negotiations	Recommend changes to Threshold Guidelines and associated policies	Aug - Nov 2017	Review Report	\$125,000	\$125,000	N
Evaluation of Video Conferencing Expansion Project (VCEP) – Corrections and Justice Health	To evaluate the Video Conferencing Expansion Project (VCEP) including expansion of VC processes in Magistrates' Courts and prisons; expansion of VC mobile devices to CCS; expansion of the use of Jabber Guest software among legal practitioners.	Process and outcome evaluation of Corrections Victoria/Courts video conferencing expansion project	2017-18	To identify areas for immediate and future system improvements, inform future developments or expansion of Video Conferencing	\$37,689	\$37,689	N
Evaluation of Geelong Council's Multicultural Bus Shelter Program – Police, Fines and Crime Prevention Unit	To evaluate Geelong Council's Multicultural Bus Shelter Program	To undertake a process and outcomes evaluation of the program, funded under the Graffiti Prevention Grants Program	2017-18	To assist Council in the planning, implementation and evaluation of future graffiti prevention projects.	\$0	\$0	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of Consumer Affairs Victoria Statement of Expectations (SOE) – Regulation	A mandatory requirement of the DTF SOE Framework is that departments evaluate the SOEs of the regulators within their portfolios.	To identify opportunities for continuous improvement in the SOE process, the quality of SOEs and the SOE Framework. To provide an objective review of the SOE Framework's success in improving regulator performance, improving regulator outcomes and reducing costs for regulated parties.	2017-18	To improve regulator performance by promoting greater efficiency and effectiveness in the administration and enforcement of regulation to deliver better economic and social outcomes for Victoria	\$28,074	\$28,074	https://www.consumer.vic.gov.au/about-us/statement-of-expectations/statement-of-expectations-evaluation-2018
Evaluation of Greyhound Racing Victoria Statement of Expectations – Racing and Gaming	A mandatory requirement of the DTF SOE Framework is that departments evaluate the SOEs of the regulators within their portfolios.	To identify opportunities for continuous improvement in the SOE process, the quality of SOEs and the SOE Framework. To provide an objective review of the SOE Framework's success in improving regulator performance,	2017-18	To improve regulator performance by promoting greater efficiency and effectiveness in the administration and enforcement of regulation to deliver better economic and social outcomes for Victoria	\$19,299	\$19,299	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		improving regulator outcomes and reducing costs for regulated parties.					
Evaluation of Harness Racing Victoria Statement of Expectations – Racing and Gaming	A mandatory requirement of the DTF SOE Framework is that departments evaluate the SOEs of the regulators within their portfolios.	To identify opportunities for continuous improvement in the SOE process, the quality of SOEs and the SOE Framework. To provide an objective review of the SOE Framework's success in improving regulator performance, improving regulator outcomes and reducing costs for regulated parties.	2017-18	To improve regulator performance by promoting greater efficiency and effectiveness in the administration and enforcement of regulation to deliver better economic and social outcomes for Victoria	\$19,299	\$19,299	N
Evaluation of Victorian Commission for Gambling and Liquor Regulation Statement of Expectations – Racing and Gaming	A mandatory requirement of the DTF SOE Framework is that departments evaluate the SOEs of the regulators within their portfolios.	To identify opportunities for continuous improvement in the SOE process, the quality of SOEs and the SOE Framework. To provide an objective review of	2017-18	To improve regulator performance by promoting greater efficiency and effectiveness in the administration and enforcement of regulation to deliver better economic and	\$28,074	\$28,074	www.vcglr.vic.gov.au/ministerial-statement-expectations

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		the SOE Framework's success in improving regulator performance, improving regulator outcomes and reducing costs for regulated parties.		social outcomes for Victoria			
Evaluation of Victorian Legal Admissions Board Statement of Expectations – Justice Policy and Data Reform	A mandatory requirement of the DTF SOE Framework is that departments evaluate the SOEs of the regulators within their portfolios.	To identify opportunities for continuous improvement in the SOE process, the quality of SOEs and the SOE Framework. To provide an objective review of the SOE Framework's success in improving regulator performance, improving regulator outcomes and reducing costs for regulated parties.	2017-18	To improve regulator performance by promoting greater efficiency and effectiveness in the administration and enforcement of regulation to deliver better economic and social outcomes for Victoria	\$19,299	\$19,299	N
Evaluation of Victorian Legal Services Board and Commissioner	A mandatory requirement of the DTF SOE Framework is that departments	To identify opportunities for continuous improvement in the SOE process, the	2017-18	To improve regulator performance by promoting greater efficiency and effectiveness in the	\$19,299	\$19,299	https://lsbc.vic.gov.au/?page_id=6661

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Statement of Expectations – Justice Policy and Data Reform	evaluate the SOEs of the regulators within their portfolios.	quality of SOEs and the SOE Framework. To provide an objective review of the SOE Framework's success in improving regulator performance, improving regulator outcomes and reducing costs for regulated parties.		administration and enforcement of regulation to deliver better economic and social outcomes for Victoria			
Current State Assessment - Youth Support Service – Youth Justice	To undertake a current state assessment of Youth Support Service program	To identify issues and challenges in the Youth Support Service program and identify potential improvements to quality of activities delivered	2017-18	To provide evidenced analysis to inform Youth Justice planning and delivery of programs	\$27,700	\$27,700	N
Characteristics of Chronic offenders in Victoria – Youth Justice	Crime Statistics Agency (CSA) identified a need to publish statistics on recidivist offenders in Victoria.	Data analysis outlining the demographic characteristics and offending patterns of recidivist offenders.	January to April 2018	A research paper published on the Crime Statistics Agency website.	\$27,240	\$27,240	https://www.crimestatistics.vic.gov.au/research-and-evaluationpublicationsreoffending/characteristics-of-chronic-offenders-in-victoria

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
The Cautious Approach - Police cautions and the impact on youth reoffending – Youth Justice	CSA identified a need to evaluate outcomes of police responses to youth crime.	A statistical comparison of reoffending outcomes for young people who are cautioned by police compared with those who are charged by police.	February to September 2017	A research paper published on the Crime Statistics Agency website.	\$45,400	\$45,400	https://www.crimestatistics.vic.gov.au/research-and-evaluationpublicationsyouth-crime/the-cautious-approach-police-cautions-and-the-impact
Internal Audit of Health and Safety	To determine whether DJCS' Occupational Health and Safety management system (OHSMS) aligns with key primary duty provisions of the <i>Occupational Health and Safety Act 2004</i> (VIC) (OHS Act) and enables the delivery of its Health and Safety Strategy 2015 – 18 (the Strategy).	OHSMS and current reporting processes in place to monitor and support the achievement of the Strategy at an operational level.	September 2016 to July 2017	Provide recommendations to ensure the OHSMS aligns with key primary duty provision of the OHS Act and enables delivery of the Strategy.	\$70,902	\$72,493.53	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Internal Audit of Standing Directions: Targeted Compliance Review	This audit is an annual requirement of the Standing Directions of the Minister for Finance 2016 to assess DJCS compliance.	Processes followed by the department to determine compliance with the Standing Directions for the 2016-17 certification period. A sample of Standing Directions was selected to confirm the adequacy of the department's assessment.	August 2017 to November 2017	Determine and provide recommendations on whether Standing Directions are appropriately delegated, delegates understand requirements, and attestation is completed correctly.	\$41,228.85	\$41,228.85	N
Internal Audit of Inspector-General for Emergency Management Operations	To examine the adequacy and effectiveness of selected aspects of the Inspector-General for Emergency Management's (IGEM's) operations.	Auditor's reviewed relevant policies and procedures for the areas within scope, and consulted with IGEM personnel, the Secretary and selected external stakeholders.	Mar - Aug 2017	Provide recommendations to improve IGEM performance as an independent assurance entity for the Victorian emergency management sector.	\$29,600.20	\$29,600.20	N
Internal Audit of Justice Assurance and Review Office (JARO) Operations – Corrections Victoria (CV)	To examine the adequacy and effectiveness of selected aspects of JARO operations in relation to CV.	Auditor's reviewed relevant policies and procedures for the areas within scope and consulted with JARO personnel, selected representatives from CV and the Secretary.	Mar - Sept 2017	Provide recommendations to improve JARO's performance as an internal review and assurance function advising the Secretary on the performance of the	\$29,600.20	\$29,600.20	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				Corrections and Youth Justice systems.			
Internal Audit of Risk Management	To review the adequacy and effectiveness of DJCS's Risk Management Framework, Policy and supporting processes and procedures.	Auditor's examined relevant policies and procedures and consulted with a number of personnel at all levels across the department.	Jul – Nov 2017	Provide recommendations to improve DJCS efforts to achieve its risk management objectives.	\$65,795.84	\$65,795.84	N
Internal Audit of TimeTarget (Rostering for Prisons)	To conduct a post-implementation review of the TimeTarget rostering system at Barwon Prison (Barwon) and the Hopkins Correctional Centre (HCC).	Implementation of TimeTarget at Barwon and HCC. Roll out at subsequent sites was excluded.	Apr - Nov 2017	Provide recommendations to address post-implementation issues and previous issues highlighted in relation to roll-out.	\$58,143.25	\$58,143.25	N
Audit Action and Assurance Coverage Follow Up	To follow up selected audit actions, including internal audit and Ombudsman actions.	Auditors reviewed a sample of internal and external audit management actions, excluding VAGO management actions,	Aug - Nov 2017	Provide recommendations to improve management of audit actions and RAID's ARMC reporting processes on non-internal	\$37,000.25	\$37,000.25	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	To consider processes followed by the Risk, Audit and Integrity Directorate (RAID) to identify, collate and report to the Audit and Risk Management Committee (ARMC) on non-internal and external audit reviews across the department.	and non-internal and external audit activities recorded by RAID.		and external reviews.			
Youth Justice Occupational Health and Safety (OHS) Internal Audit	To assist DJCS in understanding the current state of Youth Justice's (YJ) approach to managing the OHS of its staff, visitors, and others as it relates to custodial sentencing arrangements.	Auditors reviewed YJ OHS practices, including staff, governance, the OHS management system and processes.	Sept – Dec 2017	Provide recommendations to address deficiencies in YJ's OHS management as it relates to custodial sentencing arrangements.	\$69,910.95	\$69,910.95	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Internal Audit of Conflict of Interest Management in the Regions	To examine DJCS processes to manage conflicts of interests in the regions.	Five regional offices and the facilitation of a number of group workshops and individual meetings with management and staff in order to determine the extent to which they understand key departmental policies regarding managing conflicts of interest.	Sept - Nov 2017	Provide recommendations to improve DJCS's process to manage conflicts of interest in the regions, including education and training delivered by the Fraud Prevention and Integrity team within the Risk, Audit and Integrity Directorate.	\$43,961.44	\$43,961.44	N
Internal Audit of Governance and Compliance with the Emergency Management Victoria (EMV) Emergency Work Policy	To examine the extent to which EMV systems and employees are complying with the EMV Emergency Work Policy.	The internal audit focused only on emergency work performed by EMV staff under the EMV Specific Arrangement – Emergency Work Policy at VPS levels 5 to 7.	Jul 2017 – Jan 2018	Provide recommendations to improve system and employee compliance with EMV Emergency Work Policy.	\$56,547.05	\$56,547.05	N
Internal Audit of Core Financial Processes and Controls	A review of DJCS's core financial processes, performed on an annual basis.	Specific focus on purchasing cards, expense claims and petty cash.	Feb 2018 to Jun 2019	Determine and provide recommendations to improve effectiveness of DJCS core financial processes, including compliance, impact on risk, design and efficiency.	\$48,180	\$48,180	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Internal Audit of Victorian Government Purchasing Board Compliance (VGPB)	This audit is a compliance requirement of the VGPB. An initial assessment was performed in 2015, from which areas for improvement were noted. The department has worked on improving compliance over the years.	An examination of DJCS's Procurement and Contract Management Framework (PCMF) and other relevant documents provided by DJCS in comparison to the baseline audit template issued by the VGPB.	Feb 2018 to Jun 2018	Determine compliance with VGPB and provide recommendations to address deficiencies in the five areas specified in the VGPB policy.	\$71,175	\$71,175	N
Review of Compliance with Standing Directions	This audit is an annual requirement of the Standing Directions of the Minister for Finance 2016 to assess DJCS compliance.	Review of both Standing Directions attestation (support processes, governance, evidence and personnel) and a Standing Directions sample; a gap analysis on existing policies and procedures and sections of the Standing Directions.	Mar - Jul 2018	Determine DJCS's compliance with selected Directions of section 3.4, 3.7 and 4.1 for the 2017-18 certification period.	\$31,135	\$31,135	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Internal Audit of Identity and Access Management (IDAM)	DJCS's identity management system.	Review of the IDAM program including program governance, data migration, risk management, user acceptance, critical path and communication/change management.	Mar - Jul 2018	Identify opportunities to further improve the effectiveness and efficiency of the IDAM program.	\$48,180	\$48,180	N
Internal Audit of Community Corrections Service (CCS) Reform	To review the adequacy and effectiveness of the CCS reform to address VAGO recommendations and identify opportunities to enhance Corrections Victoria's (CV) quality assurance framework used to assess the effectiveness of CCS reforms implemented.	Auditors reviewed VAGO recommendations' implementation status, CV's quality assurance framework and oversight, monitoring and reporting activities conducted by CV in relation to the reform program.	Feb – Jul 2018	Provide recommendations to enhance CV's quality assurance framework to assess effectiveness of CCS reforms implemented. Determine adequacy and effectiveness of CCS reform to address VAGO recommendations.	\$60,225	\$60,225	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Environmental Management System (EMS) - Independent Audit	Mandated by Whole of Victorian Government requirements and Commissioner for Environmental Sustainability	Reviews the efficacy of the department's EMS	Biennial for the previous years (2015-17)	Continual improvement for environmental performance	~\$30k	\$30,445	N
Annual waste audit	Mandated by FRD24D	All waste streams at 2 CBD office locations and 1 prison	Annually (Q3)	Monitor waste and recycling data	~\$10k	\$9,335	Results collated and presented in DJCS Annual Report. Specific audit data non-public
Youth Justice review and strategy - Meeting needs and reducing offending	The review was initiated while Youth Justice was delivered by DHHS and it marked the first attempt at systematic reform of Youth Justice services since 2000. The Review provides an opportunity to redesign the system to create	The terms of reference of the Review included DHHS's Youth Justice programs and services (either provided directly or funded) relating to youth support, youth diversion and youth justice. The Review also considered key interfaces between in-scope services and programs and other	Jul 2017	The Youth Justice Review and Strategy: Meeting needs and reducing offending, is the first comprehensive independent review of Victoria's Youth Justice system in over 16 years and is guiding work to strengthen and modernise Victoria's Youth Justice system.		394,729 (Cost Published in DHHS 2016-17 Annual Report)	Y https://www.justice.vic.gov.au/youth-justice/youth-justice-review-and-strategy-meeting-needs-and-reducing-offending

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	an evidence-based response to youth offending and youth crime that is reflective of the needs and attitudes of young people and the broader community.	programs and services within DHHS and across government, such as education, employment and policing.					
Evaluation of the expansion to the Community Based Koori Youth Justice Program	The evaluation focused on the Community Based Koori Youth Justice Program, which is a component of the wider Koori Youth Justice Program.	Evaluated the success of the expansion of the Community Based Koori Youth Justice Program.	Review was completed 13 Dec 2017	The evaluation suggested that the expansion of the program resulted in greater support to Koori youth, including cultural activities, educational programs, youth support groups, recreational activities, referrals to wrap around support services, court and custodial support.		\$44,935	N
Review of the Victorian Youth Justice Group Conferencing program	To ensure the appropriate targeting of the program.	This review identified opportunities to strengthen performance, policy and operational aspects of the program.	Review was completed Nov 2017	Identified opportunities for policy development in relation to the promotion of the program and restorative practice.		n/a	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Youth Justice review and strategy - Meeting needs and reducing offending	The review was initiated while Youth Justice was delivered by DHHS and it marked the first attempt at systematic reform of Youth Justice services since 2000. The Review provides an opportunity to redesign the system to create an evidence-based response to youth offending and youth crime that is reflective of the needs and attitudes of young people and the broader community.	The terms of reference of the Review included DHHS's Youth Justice programs and services (either provided directly or funded) relating to youth support, youth diversion and youth justice. The Review also considered key interfaces between in-scope services and programs and other programs and services within DHHS and across government, such as education, employment and policing.	Jul 2017	The Youth Justice Review and Strategy: Meeting needs and reducing offending, is the first comprehensive independent review of Victoria's Youth Justice system in over 16 years and is guiding work to strengthen and modernise Victoria's Youth Justice system.		394,729	Y https://www.justice.vic.gov.au/justice-system/youth-justice/youth-justice-review-and-strategy-meeting-needs-and-reducing-offending

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of the expansion to the Community Based Koori Youth Justice Program	The evaluation focused on the Community Based Koori Youth Justice Program, which is a component of the wider Koori Youth Justice Program.	Evaluated the success of the expansion of the Community Based Koori Youth Justice Program.	Review was completed 13 Dec 2017	The evaluation suggested that the expansion of the program resulted in greater support to Koori youth, including cultural activities, educational programs, youth support groups, recreational activities, referrals to wrap around support services, court and custodial support.		\$44,935	N
Review of the Victorian Youth Justice Group Conferencing program	To ensure the appropriate targeting of the program.	This review identified opportunities to strengthen performance, policy and operational aspects of the program.	Review was completed Nov 2017	Identified opportunities for policy development in relation to the promotion of the program and restorative practice.		NA	N
Evaluation of Alcohol and other Drugs Treatment Interventions for Medium and High-Risk Offenders [Caraniche KickStart criminogenic treatment	Project funded by Justice Health. The group-based criminogenic program "KickStart" was implemented as an alcohol and other drugs (AOD) treatment intervention for male offenders	The independent evaluation of the KickStart trial aims to identify whether it has positive outcomes on order completion and health and wellbeing in community offenders. The evaluators also undertook a demand and cost modelling	Commenced on 28 May 2018. Due for completion by 31 Dec 2019.	This project is not complete. It is anticipated that the evaluation will identify that participation in KickStart: <ul style="list-style-type: none"> • Will improve offender health and wellbeing; • Lead to a positive correlation between order completion and program completion; 	\$300,000 (incl GST)	The total value of the contract is \$181,560 (incl GST). There is one milestone outstanding.	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>program] Conducted by: ACIL ALLEN Consulting</p>	<p>reporting to Community Correctional Services (CCS). The program aims to address the relationship between AOD use and offending behaviour. Treatment interventions such as KickStart were not available in the forensic AOD treatment sector prior to Kickstart. This followed a 2015 Review by DJR of CCS which examined service delivery models to address AOD misuse by offenders in the community. The review identified the need to develop a new</p>	<p>exercise to determine the future demand for KickStart, and whether it is a more cost-effective program than other forensic AOD treatment interventions. In scope: The evaluation of four forensic AOD treatment programs including:</p> <ul style="list-style-type: none"> • 42-hour group program • 24-hour group program. • 15-session structured individual program. • 8-session structured individual program. 		<ul style="list-style-type: none"> • Enhance collaborative practice between CCS and the AOD treatment sector. 			

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	forensic AOD treatment model for offenders.						
Evaluation of Hospital Access Projects – Regional Access Pathway (RAP) and Centralised Hospital Pathway	Phase 1: To compare the accessibility, effectiveness, safety and efficiency of the RAP with hospital services delivered via the Centralised Hospital Pathway (CHP). Phase 2: review the efficiency and effectiveness of the CHP.	Evaluation framework used: system outcomes, Individual Outcomes, Implementation, Cost Efficiency, Translation and Scalability	Phase 1: Apr 2018 – Nov 2018 Phase 2: Apr – Aug 2019	Evaluations will inform strategies and actions to address process and structure issues regarding prisoner access to hospital care.	\$300,000 (incl. GST)		N
Validation of the Violence Risk Scale (VRS) and the Violence Risk Scale – Screening Version (VRS-SV) in a Victorian Offender Sample Conducted by: Swinburne	The aim of the study was to evaluate the effectiveness of the VRS and VRS-SV ratings for the prediction of violent and general recidivism in Victorian	In scope: <ul style="list-style-type: none"> • The Screening Version of the VRS (VRS-SV) • The Full Version of the VRS • Examination of the relationship between the difference between pre and post-intervention VRS 	Mar 2016 to Jul 2017 [completed 2017-18]	CV was able to validate and confirm that they are using a tool that has been validated for the Victorian offender population and that it is fit-for-purpose.	\$180,000 (incl GST)	\$173,222 (incl GST)	Y Journal of Forensic Mental Health

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
University of Technology	offenders. The validation study was undertaken to inform the Evaluation of Offending Behaviour Programs for violent offenders and determine if the VRS is a valid instrument for use with the Victorian population.	scores and the likelihood of violent reoffending <ul style="list-style-type: none"> Examination of the relationship between the VRS and the LS: RNR. 					
Evaluation of programs for sex offenders Conducted by: University of Melbourne	The only previous evaluation of CV's sex offender program suite was undertaken by Deakin University in 2007-08. The current suite of programs needed to be reviewed to confirm that they produce positive outcomes – i.e.	In scope: This project addressed Phase 1 of the evaluation of CV's sex offender programs through the development of a research design that supports outcome measurement, particularly recidivism analysis. The project plan included 2 stages:	Aug 2016 – Apr 2018 [completed 2017-18]	The findings from this report were used to develop a database for the purposes of evaluating sex offender program effectiveness (with outcomes including tracking recidivism).	\$33,660 (incl GST)	\$33,660 (incl GST)	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	are evidence based. This project represented Phase one (of three) of the evaluation of CV's programs for sex offenders. This project was limited to the development of a research design to be applied to future evaluation of program outcomes.	development of a recidivism analysis strategy, and selection of appropriate analytical methodologies.					
Evaluation of the case management of serious sex offenders (the Good Lives Model) Conducted by: Swinburne University of Technology	The final report of the 2015 Harper Review of the Serious Sex Offenders (Detention and Supervision) Act 2009 contained recommendations calling for the review of the treatment model for serious sex	In scope: <ul style="list-style-type: none"> Literature review Case file review Interviews and focus groups with key CV stakeholders including: CV managers and policy makers, Principal Practitioners, Specialist Case Managers, and SOATS staff. 	Oct 2016- Oct 2017 [completed 2017-18]	The review found that the GLM model as used had limited value. As a result, a new case management model for sex and serious violent offenders was developed. Phased implementation commenced in mid-2018 and the redeveloped model is now in place, which introduces a structured case	\$200,000 (Incl GST)	\$257,752 (Incl GST)	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	offenders (Rec.29) The review had investigated CV's case management of high-risk sexual offenders, and in particular, the use of the Good Lives Model (GLM) to inform case management practice.			management tool, including acute dynamic risk assessment.			
Interim Evaluation of the Parole System Reform Program (PSRP) Conducted by: Deloitte Access Economics	The aim was to evaluate the implementation and early indicators of the effectiveness of the recent reforms to the parole system. The intent was to build on earlier reviews of the parole system, including the Callinan review (2013), the VAGO	In scope: Analysis of both overall evaluation of the PSRP, as well as a discrete focus on the Community Correctional Services (CCS) dedicated parole stream and the Adult Parole Board (APB) process reforms. Findings were structured according to the seven broad areas of reform, which span the parole	Oct 2016 – Jan 2018 [completed 2017-18]	The evaluation found that the PSRP has been implemented as intended and was associated with considerable benefits. The report also identified a number of opportunities for further strengthening the parole system in Victoria.	\$278,423 (incl GST)	\$278,423 (incl GST)	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	Administration of Parole Report (2016) and the CV Parole Process Review (PPR) (2016).	process: <ul style="list-style-type: none"> • Prisoner intake & risk assessment. • Assessment and engagement in treatment programs. • Parole application process. • Parole Suitability Assessments (PSA). • Participation in pre-release programs. • Community supervision and monitoring by CCS. • Strengthened parole enforcement and consequences of non-compliance. 					
Experiences of African prisoners in Victoria Conducted by: Dr Gerald Onsando, private consultant	From 2013 to 2017, CV experienced an increased proportion of African-born prisoners of 102 per cent (from 108 to 218 prisoners). CV recognised that this required	In scope: Semi-structured interviews with African prisoners (n=13) in four Victorian prisons (Melbourne Assessment Prison, Dame Phyllis Frost Centre, Barwon Prison, and Port Phillip	Sept 2017 – Jan 2018	CV's Strategic Policy Unit which developed the CV Cultural Diversity Framework and action plan, developed and implemented initiatives to improve outcomes for culturally diverse cohorts, including African-born offenders and prisoners. This work was informed	\$32,800 (Incl GST)	\$32,800 (Incl GST)	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>intervention programs and services which were responsive to the needs of this cohort, to reduce recidivism and enhance community safety.</p> <p>The aim of the research was to present a better understanding of the experiences of African prisoners in Victoria and how correctional programs, for example the African Visitation and Mentoring Program (AVAMP), respond to the unique needs of these prisoners.</p>	Prison) and AVAMP volunteers (n=3) who mentor African prisoners.		by Dr Onsando's findings.			

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Catalyst Consortium Led by: Swinburne University of Technology	The Catalyst Consortium established a partnership between leading researchers, clinical leaders, and correctional/forensic mental health partner organisations to systematically address persistent violence and sexual offending. The funding from CV gives DJCS a lead role in setting the Catalyst Consortium Research Agenda and work plan. Thirteen research projects are underway or have been completed, many focused on the serious	The research and program development comprises three interrelated areas of focus: <ul style="list-style-type: none"> • Understanding and Assessment • Intervention and Behavioural Change • Reintegration and Community Safety 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: <ul style="list-style-type: none"> • Social, contextual and criminological factors • Diversity (ethnicity, cultural, gender) • Mental disorders and substance misuse • Law, human rights policy and ethics 	Mid-2017 – Mar 2021	The work of the Consortium will assist Government to focus investment in more cost-effective interventions.	\$1.76 million (incl GST)	There are two milestones remaining, at a total cost of \$440,000 (incl GST)	Y Two brief reports: http://catalystconsortium.com/all-projects/

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	offender population in Victoria. The research directly contributes to our understanding of the dynamic risk factors of complex criminal behaviours, violence and mental disorders, including how they need to be monitored and addressed to reduce the likelihood of further offending.	<ul style="list-style-type: none"> • Use of technology • Complex offending • Training and workforce development. 					
Review of the Corrections Victoria family violence victim support programs Conducted by: University of Melbourne	The project was an activity under the Family Violence Strategy for the Victorian Corrections System 2018-2021, which was in response to the recommendations	In scope: <ul style="list-style-type: none"> • A desktop analysis of policy and program documents, literature review and jurisdictional analysis. • A literature review focusing on any correctional family violence programs 	Sept 2017– Jun 2018	This report assists in the development of evaluation frameworks for family violence programs.	\$69,949 (incl GST)	\$69,949 (incl GST)	N

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	of the Victorian Government's Royal Commission into Family Violence. Specifically, Recommendation 184, requires that: Corrections Victoria ensure that therapeutic interventions such as individual counselling and group-based programs such as Out of the Dark are available for all women in prison who have experienced family violence [within 12 months]. The aim of the review was to improve CV's understanding of 'best practice' principles for	targeted at victim survivors, vulnerable children and families offered within Australian and international jurisdictions and including a review of peer reviewed articles and grey literature. <ul style="list-style-type: none"> Seeking information from other states/territories and New Zealand on the programs and services they provide to family violence victims. The review compares family violence victim support programs and services that CV currently offers with those offered in other jurisdictions. This includes: <ul style="list-style-type: none"> Melbourne City Mission, Family Violence Recovery Program (Out of the 					

2017-18 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	programs and services for victims of family violence. The findings of the review will be used to inform policy and practice.	Dark) – Psycho-educational group program for women prisoners) <ul style="list-style-type: none"> • Anglicare: Beyond the Violence pilot program • CASA: Specialist Trauma Services. 					
Human Resources Services review	A review of the effectiveness of human resources services across the department.	The aim of the review was to provide the department with a range of recommendations, including a future state HR services delivery model and a plan to implement this model, to improve the provision of HR services across the department.	July 2016 – March 2018	Recommended future HR services delivery model, and an HR organisation design.	\$547,470	\$475,622	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Koori Women's Place – Lapsing Program Evaluation (Victims and Community Support Services)	To examine the efficacy of the two-year pilot.	To address the mandatory evaluation requirements for lapsing programs.	July - December 2018	Provided evidence of the efficacy and ongoing need for the Koori Women's Gathering Place.	\$0 (completed internally)	\$0 (completed internally)	N
Review of Dja Dja Wurrung Recognition and Settlement Agreement (RSA) (Attorney-General / Native title Unit	Obligation in the RSA to undertake the Review	Examine if objectives of the RSA are being met	June to December 2018	Review Report	\$160,000	\$160,000	N
Evaluation of Dispute Settlement Centre of Victoria's (DSCV) Aboriginal Dispute Resolution Program (ADRP) - Conflict Resolution Training – Regulation	To assess the impact of Conflict Resolution Training	To develop an evaluation framework for the ADRP and to deliver the evaluation	2018-19	To assist in ongoing improvement of the training			N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluate DSCV's Fast Track Mediation and Hearing Program – Regulation	To evaluate the implementation of the Fast Track Mediation and Hearing program	To address the following research questions: how well program activities have been implemented; improvements that could be made to the program's quality and/or operational efficiency; progress made towards short term outputs and outcomes to date	2018-19	To identify areas for immediate and future process improvements, as well as identify aspects of the program that have been done well			N
Evaluation DSCV Aboriginal Dispute Resolution Program Lateral Violence Training – Regulation	To assess the impact of Lateral Violence Training	To address the following research questions: how well program activities have been implemented; improvements that could be made to the program's quality and/or operational efficiency; progress made towards short term outputs and outcomes to date	2018-19	To provide evidenced analysis to inform DSCV's ongoing improvement of the training			N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Current State Assessment - Koori Youth Services – Youth Justice	To undertake a current state assessment of Koori Youth Justice program	To identify issues and challenges in the Koori Youth Justice program and identify potential improvements to quality of activities delivered	2018-19	To provide evidenced analysis to inform Youth Justice planning and delivery of programs	\$27,737.85	\$27,737.85	N
Process Evaluation of Multi-Agency Panels (MAPs) to Prevent Youth Offending – Youth Justice	To acquit a key election commitment to evaluate the implementation of the MAPs.	To evaluate progress to date on the implementation of the pilot, experiences of key stakeholders involved in MAPS and how MAPS have linked in with other components of the overarching Youth Engagement Package	2018-19	To assist in the development and delivery of services focused on preventing and reducing youth offending and recidivism, inform process improvements, and inform refinement of the service framework and any future expansion	\$103,026	\$103,026	N
Evaluation of the Offender Management Project – Police, Fines and Crime Prevention	To document the early implementation of Person of Interest (POI) Management and its impact	To determine whether POI Management was implemented as intended in ten Victoria Police divisions. To analyse the early impact of POI Management on the seriousness and frequency of offenders managed by the project.	2018-19	To provide an overview of the early implementation and impact of POI management	\$61,748	\$61,748	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Intermediary Pilot Program Evaluation – Criminal Law Policy and Operations	To undertake a process evaluation of the pilot	To assess the implementation of the pilot	2018-19	To provide evidence-based analysis to inform refinement and expansion of the pilot	\$48,900	\$48,900	N
Review of Youth Referral and Independent Persons Program (YRIPP) – Police, Fines and Crime Prevention – Youth Justice	To document YRIPP current operation and explore options for its delivery	Outline and analysis of funding; discussion of YRIPP program delivery; identification of synergies; discussion of issues identified and options for consideration	2019	To provide a comprehensive overview of the current delivery of YRIPP; identify any issues impacting on the program; provide evidenced analysis to assist in making key decisions regarding future YRIPP delivery and funding.	\$81,628.53	\$81,628.53	N
Evaluation of the Restorative Family Meeting Trial (Recommendation 128 of the Royal Commission into Family Violence) – Youth Justice and Building Family Violence Capacity	To evaluate the implementation of the trial in line with Recommendation 128	To document the key learnings from the implementation of the trial.	2019	To acquit recommendation 128 from the Royal Commission into Family Violence	\$21,027	\$21,027	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Crimes against older people in Victoria	Identified need to publish statistics on crimes against older people.	Produce descriptive data on the number, types and locations of crimes recorded by police about older people.	June to October 2018	A research paper published on the Crime Statistics Agency (CSA) website.	\$30,372	\$30,372	https://www.crimestatistics.vic.gov.au/research-and-evaluationpublicationsvictims/crimes-against-older-people-in-victoria
Sibling Violence in Victoria	Identified need to publish statistics about sibling violence.	Produce descriptive data on the number, types and locations of crimes recorded by police relating to sibling violence.	May to August 2018	A research paper published on the CSA website.	\$30,372	\$35,884	https://www.crimestatistics.vic.gov.au/research-and-evaluationpublicationsfamily-violence/adolescent-sibling-violence-in-victoria
Characteristics and offending of women in prison, 2012-2018	Request from Corrections Victoria to examine the type of offending leading to women's imprisonment.	Data linkage project to examine the police offending histories of three cohorts of women in prison over time.	January to Nov 2019	A research paper published on the CSA website.	\$60,744	\$70,868	https://www.crimestatistics.vic.gov.au/research-and-evaluationpublicationsfemale-offenders/characteristics-and-offending-of-women-in

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluative data analysis of the Amendment to Section 31 the Family Violence Protection Act (2008) – Family Violence Safety Notices	Request to conduct an evaluation of a legislative amendment arising from the Royal Commission into Family Violence	Data linkage process to examine the time taken for Family Violence Safety Notices issued by police to be heard in court, and number of hearings and time taken to resolve these matters.	February 2019 to July 2020	An evaluation report to be tabled in parliament.	\$41,596	Still underway	N
Internal Audit of National Redress Scheme (NRS) Program Management	To review the design of the governance framework, systems, processes and internal controls that support DJCS's administration of the NRS program and to mitigate risks faced by DJCS in their role as NRS program administrators.	The audit considered the design of governance framework systems, processes and internal controls to identify risks that could impede DJCS's administration of the NRS program. The audit considered opportunities to improve these designs regarding NRS program administration.	July 2018 to April 2019	Provide recommendations to improve delivery of NRS Program.	\$49,515	\$53,895	N
Follow Up of Audit Actions	Follow Up internal audit to review closed items.	Phase one: items closed over last 12 months rated Important and	July 2018 to December 2019	To determine accuracy and effectiveness of audit status reporting on items within scope.	\$52,560	In progress	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		Significant, including Internal audit, VAGO, Ombudsman and other assurance providers. Phase two: items closed since phase one and all items raising remediation issues in the YJ OH&S and Safety Strategy reports.					
Gaming Licence Health Check Internal Audit	Pre-readiness health check for retender of state's gaming licences (Keno, Wagering). Licences are retendered every 10 years and the processes are not subject to Gateway review or other assurance.	Licencing processes undertaken by the department via the Gambling Licensing Program	July 2018 to October 2018	Identify and provide recommendations to address any issues identified with governance, processes, resourcing and systems DJCS has implemented to manage risk associated with the licensing process for both licences.	\$58,185	\$58,185	N
Internal Audit – Targeted Cyber Security Check	Performed annually to assess overall cyber	Cyber Security Management across Security Management	September 2018 to September	Determine the adequacy and effectiveness of DJCS's approach to cyber security	\$48,225	\$48,225	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	security governance, processes and controls. The audit covers a key risk area with reputational and financial risk exposure	and Assurance Directorate (SMAD), Knowledge Information and Technology Services (KITS), Emergency Management Victoria (EMV), Risk Audit and Integrity Directorate (RAID). Births Deaths and Marriages (BDM) also consulted.	2019	management.			
Internal Audit Oracle R12 Upgrade Post Implementation Review	To assess operating effectiveness of processes and controls following Oracle R12 Upgrade.	Programs/project governance frameworks supporting implementation; and impact of Oracle R12 implementation on financial control environment.	October 2019 to April 2019	Determine operating effectiveness of processes and controls following Oracle R12 Upgrade and the extent to which systems upgrade met its intended objectives.	\$57,720	\$57,720	N
Internal Audit BP3 Reporting	To assess adequacy of information flow for BP3 Reporting across a sample of business unit with high volume of information	BP3 reporting operations across: Civil Justice – Births, Deaths and Marriages; Criminal Law Policy and Operations – Infringement Management and	30 November 2018 to April 2019	Determine adequacy of information flow for BP3 Reporting across specified business units.	\$49,477.50	\$49,477.50	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	exchange. Reputational risk exposure and high profile.	Enforcement Service's; and Corrections Victoria.					
Internal Audit of Trust Fund Governance	Assess adequacy and effectiveness of governance reporting and internal audit controls to manage and monitor Trust funds administered by Consumer Affairs Victoria (CAV). Significant value of funds held and reputational and financial risk exposure.	CAV governance frameworks, systems, processes and internal controls in relation to management and monitoring of trust funds.	Nov 2018 and April 2019	Determine adequacy and effectiveness of governance reporting and internal audit controls to manage and monitor Trust funds administered by CAV.	\$46,116	\$46,116	N
Internal Audit (IA) of Contract Management	Review of DJCS contract management governance, processes and controls. Known issues in contract management were identified	Controls and process in place in the Office of the Chief Procurement Officer (OCPO) and Corrections Victoria, Youth Justice, Emergency Management Victoria	November 2018 to September 2019	Determine type and extent of issues identified during IA planning process. Determine adequacy of contract management governance, processes and controls.	\$71,467.50	In progress	N

2018-19 Response Department of Justice and Community Safety							
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	during IA planning process. Contract services continue to be a significant spend area across several portfolios.	and Regional Services Network.					
Youth Justice (YJ) Integration Health Check	Health check on current state of YJ corporate processes, systems and internal controls following transfer of responsibility for YJ portfolio from the Department of Health and Human Services to DJCS in 2017.	Transitional arrangements (including MOUs) and current state of YJ's integration into DJCS corporate process and systems.	November 2018 to September 2019	Identify current state of YJ's corporate processes, systems and internal controls including accommodation, human resources and finance.	\$81,622.50	\$81,622.50	N
Internal Audit of Core Financial Processes and Controls	A review of DJCS's core financial processes, performed on an annual basis.	Financial planning, budgeting and forecasting; statutory reporting; and shared service management.	March 2019 to September 2019	Determine effectiveness of DJCS core financial processes, including compliance, impact on risk, effective design and efficiency.	\$43,800	In progress	N
Rostering/Time Target Implementation Internal Audit	Assess design and operating effectiveness of roosting and	Visits to Melbourne Assessment Prison, Barwon Prison; consultations with	May 2019 to December 2019	Determine the adequacy of the Time Target application and architecture; and design and operating	\$127,575	In progress	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	time in attendance framework; consider whether Time Target application and architecture are fit-for-purpose for DJCS requirements.	stakeholders including Corrections Victoria and key executive stakeholders from Corporate Governance and Support.		effectiveness of rostering and time in attendance framework.			
Review of Compliance with Standing Directions	This audit is an annual requirement of the Standing Directions of the Minister for Finance 2016 to assess DJCS compliance.	Standing Directions to be periodically reviewed in accordance with Direction 5.1.3. Specific focus on compliance with the Asset Management Accountability Framework.	March 2019 to September 2019	Determine DJCS' compliance with selected Standing Direction Requirements for the 2018-19 certification period.	\$39,600	In progress	N
Births, Deaths & Marriages (BDM) RIO System Implementation Internal Audit	Post-implementation review of Registry Information Online (RIO) system replacing BDM's core business system.	DJCS program/project governance processes and controls adopted for the RIO implementation.	March 2019 to September 2019	Determine effectiveness and appropriateness of project management process and controls applied by DJCS to implementation of BDM's RIO system with a view to identify lessons learnt for future system implementations.	\$49,575	\$49,575	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Environment Annual waste audit	Mandated by FRD24D	All waste streams at 2 CBD office locations and 1 prison	Annually (Q3)	Monitor waste and recycling data	~\$10k	\$9,335	Results collated and presented in DJCS Annual Report. Specific audit data non-public
Environment Climate Risk Assessment	Aligns with obligations under the <i>Victorian Climate Change Act 2017</i>	1) Identify assets at risk 2) Attribute a risk cost	2018 (Q1)	Provide recommendations for adaptation actions	~\$50k	\$58,565	N
Executive officer work level standards pilot (following the review of Victoria's executive officer employment in 2016 by the Victorian Public Sector Commission (VPSC))	Following the review of Victoria's executive officer employment in 2016 by the Victorian Public Sector Commission (VPSC) a pilot was run in Department of Justice and Community Safety to test methodology and tools developed to assess executive officer	The development of a new framework for classifying and remunerating public service executives on the basis of work value.	December 2017 to February 2018	Development of a methodology and tools for assessing executive roles.	\$307,965	DPC-VPSC funded \$221,270 (or 78 per cent) and DJCS the balance of \$62,800 (22 per cent).	Y https://vpsc.vic.gov.au/executive-remuneration/executive-workforce-reform/

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	work value.						
Youth Justice Strategic Learning and Development Project	The Youth Justice Strategic Learning and Development Project is comprised of a number of services relevant to Youth Justice learning and development, which will contribute to the acquittal of recommendations identified in the Armytage Ogloff Review and to the development of a holistic employee lifecycle Workforce Strategy.	The overall scope of this project is to inform and develop the Youth Justice approach to Learning and Development over the coming years. It is intended that these objectives will support the development of a broader 'employee lifecycle' approach to improving the Youth Justice workforce.	November 2018 – March 2020	Key outcomes of this Strategic Learning and Development Project include: A critical review of the learning and development offered by Youth Justice including the modality, topics, frequency, audience, and third-party arrangements. A Learning Needs Analysis for key Community and Custodial roles, including factors relating to Occupational Health and Safety. The development of an accredited vocational training program for custodial workers. The development of a higher education strategy. An integration of community/custodial learning and progression pathways. Provision of a high-level Learning & Development	\$454,075.20		

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				(L&D) strategy. The outcomes will feed into the development of a Youth Justice Learning and Development Strategy which will ensure that staff are equipped with the skills and knowledge to provide quality services to the community and young people involved with the justice system.			
Payroll audit	Audit to ensure compliance.		Complete	Accurate pay codes set up on payroll system.		\$44,000	N
TimeTarget review	Ensure TimeTarget is operating appropriately		December 2019	Report on TT system capability	\$203,324		N
Youth Support Service Evaluation completed by Swinburne University	The objective of this review is to provide high-level evidence-based practice advice and recommendations to improve the early intervention and diversion of young people from the youth	This review has involved desktop evaluation of available data and documentation and external consultation with key stakeholders, including focus groups and meetings with management.	Started April 2019	The review is expected to make recommendations to improve the youth support service.	\$100,000		N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	justice system.						
Youth Justice Community Support Service (YJCSS) Review - (internal)	This report includes discussion about, and analysis of, the YJCSS program.	The review analyses program and data and is conducting consultations with service providers.	Started January 2019	The review is expected to make recommendations to improve YJCSS.			N
Youth Support Service Evaluation completed by Swinburne University	The objective of this review is to provide high-level evidence-based practice advice and recommendations to improve the early intervention and diversion of young people from the youth justice system.	This review has involved desktop evaluation of available data and documentation and external consultation with key stakeholders, including focus groups and meetings with management.	Started April 2019	The review is expected to make recommendations to improve the youth support service.	\$100,000		N
Youth Justice Community Support Service (YJCSS) Review - (internal)	This report includes discussion about, and analysis of, the YJCSS program.	The review analyses program and data and is conducting consultations with service providers.	Commenced January 2019	The review is expected to make recommendations to improve YJCSS.	No cost attributed. Review undertaken by internal DJCS staff member.		N
Women's System Reform Project,	Internal review established in	The project's mandate was to develop	The project ran from	The project developed several initiatives for		Internal project team	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Corrections Victoria	response to growth in the women's system	strategies to effectively manage the changing profile and growth in the women's prison population, including future planning around appropriate infrastructure, women-specific programs and services, and an operating model configured to meet the complex needs of the women's system in Victoria.	September 2017 to September 2018. Implementation of recommendations is currently underway (using funding allocated in the 2019-20 State Budget). [completed in 2018-19]	implementation in the women's prison system. Collectively, these initiatives aim to introduce a trauma-informed approach that addresses the complex needs of women prisoners, with the long-term anticipated outcome being an improvement in the recidivism rate of women.		and \$17,622 (incl GST) for independent expert on Steering Committee	
Health Service Demand Forecast – Primary Health Services (2019-2028) Health Service Demand Projections – Alcohol and Other Drug	Prepare demand health service models to inform the commissioning of primary health and AOD services in public prisons. Demand model has been handed over to the	The Health, AOD and FMH Services (HAFS) Project was a jointly managed commissioning project established with Justice Health and Procurement Services to procure future primary health, AOD and FMH services on	Projection models and supporting reports were prepared during May and June 2019 as agreed and	Service models will inform likely demand for health and AOD services based on historical demand and changes in prisoner demographic and health profiles.	\$23,100 (incl GST)	\$25,000 (incl GST)	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Services (2019-2028)	Justice Health Business Analysts for updating against prisoner projections and policy changes.	expiry of the current service agreements. External assistance was sought to undertake analysis of historical data to determine likely demand for prisoner health services.	final payment made confirming close of engagement on 31 July 2019 commenced 2018-19]				
Psychometric validation of the LSI-R:SV and LS/Risk-Need-Responsivity (RNR) risk assessment tools. Conducted by: Griffith University	In February 2017, the Victorian Auditor General's Office produced a report on managing community corrections orders. The report handed down 14 recommendations , all accepted by the [then] Department of Justice and Regulation. The report noted the need to assess	In scope: Risk assessment of approximately 1600 prisoners and 1600 offenders 12-month reconviction data for the 3,200 prisoners and offenders Psychometric validation of the LSI:R-SV and LS/RNR risk assessment tools. Process review of the implementation of the LS risk assessment tools in the Victorian corrections system.	July 2016– June 2019 [completed 2018-19]	The final report assessed the tool's ability to predict recidivism and made a number of recommendations including that CV re-calibrate the risk categories to improve the instruments' test performance and specificity and allow CV to better direct services to those who represent the highest risk. New cut-point scores for both tools were subsequently developed. Implementation of the revised cut-points for both	\$199,205 (incl GST)	\$150,299 (incl GST)	N

2018-19 Response Department of Justice and Community Safety							
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	whether the risk assessment tools are fit for purpose and help in reducing risk to community safety. The LS suite of tools has been validated internationally across a range of populations, but to date not with a Victorian offender population. Validation of both the LSI-R:SV and LS/RNR tools was necessary to ensure that CV is appropriately assessing risk and not over or under servicing offenders.			tools occurred across all Victorian prisons and CCS locations on 1 August 2019. The recalibrated risk categories allow resources to be aligned with the RNR theory, matching the level of interventions and treatment to risk of recidivism.			
Evaluation of programs for serious violent offenders	Under the Service Delivery Model (SDM) introduced in 2015, Offender	In scope: Outcome and process evaluation, including a review of three	July 2016 to July 2018 [completed	The recommendations from this report are currently being implemented by Forensic	\$267,437 (incl GST)	\$267,437 (incl GST)	N

2018-19 Response Department of Justice and Community Safety							
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Conducted by Swinburne University of Technology	Behaviour Programs were to be provided to offenders based on two pathways: The Serious Violent Offender (SVO) pathway and the General Offender pathway. An evaluation of the programs for SVOs was required to improve understanding of the process around prisoner referral into these programs, and to improve understanding of overall program effectiveness.	programs of varying levels of intensity: Violence Intervention Program (Moderate Intensity and High Intensity), Making Choices and Maintaining Change.	2018-19]	Intervention Services.			
Evaluation of the Corrections Victoria Reintegration Pathway	The Callinan review of the parole system in Victoria, led to the development	In scope: Assessment of the implementation operation and overall effectiveness of the	October 2018 – current commenced 2018-19]	This project is not complete.	\$300,000 (Incl GST)	\$231,736 (incl GST)	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Conducted by: University of Melbourne	of the CV Reintegration Pathway (CVRP) in 2015. This review includes a process and outcome evaluation of the CVRP.	CVRP with a particular focus on the components delivered by external service providers (ReLink and ReConnect). The evaluation utilises a mixed-methods design combining both qualitative and quantitative methods and includes interviews and/or focus groups with key stakeholders involved in the implementation and/or delivery of the pathway. The evaluation includes prisoners and offenders who have and/or have not engaged in the CVRP for the 1 January 2015 – 30 June 2018 period.					

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of correctional staff use of Motivational Interactions pilot Conducted by Swinburne University of Technology	The Offender Management Framework outlines a number of practice principles to ensure CV's approach to offender management is consistent, evidence-based and linked to theory. A key component of these practices is Motivational Interactions (MI). CV has delivered MI training to correctional staff in prisons and CCS since 2003. However, a number of issues both in the prison and broader criminal justice systems may impact on the	In scope: identifying and quantifying changes in the collaborative working relationship between correctional staff and offenders occurring as a result of the use of MI strategies and techniques - establishing the extent to which correctional staff currently use MI techniques in their daily interactions with prisoners and offenders -provide information on factors which promote and inhibit the use of MI techniques by staff assess the extent to which the new MI training model is able to increase staff understanding of MI and their confidence	June 2017 – May 2019 [completed 2018-19]	The recommendations from this review are currently being implemented.	\$163,845 (incl GST)	\$163,845 (incl GST)	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	ability and willingness of correctional staff to practice MI. The first phase of implementation involved a pilot in the Grampians region, including targeted training, coaching and sustainability opportunities for all offender contact staff (Langi Kal Kal and Hopkins prisons and Ballarat CCS). There was a need to evaluate the pilot before rolling out MI training.	in applying these techniques -evaluate the effectiveness of the proposed new MI training model in the pilot sites -evaluate the sustainability of the model over time establish any enablers, barriers and lessons learned from implementation.					

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Evaluation of Marngoneet Inside Out Parenting Program (MIOPP)</p> <p>Conducted by: Monash University</p>	<p>The program has been running at Marngoneet Correctional Centre since 2012.</p> <p>This program has been adapted to incorporate the Storybook dad's program, individual project sessions, and father-only supported play sessions with their children.</p> <p>Evaluation of the implementation, operation, and effectiveness of the program was needed as it had not occurred within a Victorian correctional context or with these added components.</p>	<p>In scope: Literature review of best practice principles, relating to the wider context; program focus; and program content.</p> <p>A focus on program processes and outcomes.</p> <p>Examining the degree to which MIOPP reflects best practices identified in research on prison-based parenting programs, as well as the principles of the Inside Parenting Program, on which it is based.</p> <p>Program outcomes: parenting attitudes and knowledge, criminal attitudes and offending behaviour.</p> <p>Analysis of program data collected by CV, for all MIPP participants since the program commenced</p>	<p>May 2019 – July 2019</p> <p>[commented 2018-19]</p>	<p>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.</p>	<p>\$73,388 (incl GST)</p>	<p>\$73,388 (incl GST)</p>	<p>N</p>

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		in 2011. Primary data were also gathered via interviews with key program staff, current and past.					
Service Delivery Reform, Coordination and Workplace Safety – Victim Services Support and Reform	Review of the operation of the Honorary Justice Office	Redesign Honorary Justice Office to meet current and future service needs	October 2018- January 2019	Recommendations for reform	\$70,000	\$70,454	N
Service Delivery Reform, Coordination and Workplace Safety – Victim Services Support and Reform	Audit of contract management of funded agency	Compliance audit against departmental procurement and contract management policies	July 2018- August 2018	Compliance report	\$53,703	\$55,953	N

2018-19 Response Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Service Delivery Reform, Coordination and Workplace Safety – Victim Services Support and Reform	Evaluation of Family violence perpetrator intervention grants programs	Evaluate five trials funded through the Family violence perpetrator intervention grants programs	June 2018 -June 2019	Evaluation data	\$226,875	\$226,875	N
Service Delivery Reform, Coordination and Workplace Safety – Victim Services Support and Reform	Evaluation of Family Violence applicant and respondent services at the Children’s Court	Evaluate new service established by the Children’s Court Family Violence applicant and respondent services	June 2018- June 2019	Evaluation data	\$118,940	\$118,939	N
Service Delivery Reform, Coordination and Workplace Safety – Victim Services Support and Reform	Implementation planning for Financial Assistance Service reform	Project planning assistance	Jan 2019	Project plan framework	\$14,000	\$14,000	N

2017-18 Response

2017-18 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Forensic Services Department).	To develop a novel biosensor prototype based on CYBERNOSE® technology to rapidly identify volatile traces of illicit drugs and precursor chemicals in concealed environments.	See "Reasons for the review/ study"	2016-19	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - Development of a biosensor prototype based on CYBERNOSE® technology to rapidly identify volatile traces of illicit drugs and precursor chemicals in concealed environments. This could be potentially used to rapidly screen clandestine drug laboratories for toxic substances and also in Border Security. 	\$15,000	\$15,000	<p>Y</p> <p>https://web-tools.uts.edu.au/projects/detail.cfm?ProjectId=PRO15-0121</p> <p>https://publications.csiro.au/rpr/pub?list=ASE&pid=csiro:EP178612&expert=false&sb=RECENT&n=7&rpp=10&page=36&tr=1342&dr=all&csiro.affiliationpercent7Ccsiro.projectBusinessUnit=50012450</p>

2017-18 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Forensic Services Department).	To understand issues relating to DNA transfer to assist addressing activity-level questions.	See "Reasons for the review/ study"	2017-20	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - This study aims to increase the awareness, knowledge and data to facilitate improvements in the provision of forensic services and better inform criminal justice deliberations relating to the transfer of DNA 	\$172,500	n/a	<p>Y</p> <p>Publication of scientific research in relevant peer reviewed journals:</p> <p>https://www.fsi-genetics.com/article/S1872-4973(18)30395-8/pdf</p> <p>https://www.fsi-genetics.com/article/S1872-4973(19)30044-4/pdf</p> <p>https://www.fsi-genetics.com/article/S1872-4973(17)30269-7/pdf</p> <p>https://www.fsi-genetics.com/article/S1872-4973(18)30430-7/pdf</p>

2017-18 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Forensic Services Department).	To develop an Asia Pacific ancestry informative panel for forensic intelligence purposes.	See "Reasons for the review/ study"	2016-20	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - Current forensic ancestry-informative panels are limited in their ability to differentiate populations in the Asia-Pacific region. - This study aims to develop a DNA test to predict biogeographical ancestry relevant to the Asia Pacific region. This will enhance Victoria Police's Forensics Department forensic intelligence capability. 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	Y https://www.sciencedirect.com/science/article/pii/S1872497319300791?via=ihub
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police	Characterisation and analysis of manufactured illicit drug and the manufacturing process.	See "Reasons for the review/ study"	Long term study, end date unknown.	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - This study was undertaken to enhance Victoria 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	N

2017-18 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
(Forensic Services Department).				Police's understanding of the characterisation of manufactured illicit drug and the manufacturing process.			
Department of Justice and Community Safety/ Policing and Crime Prevention/ Victoria Police (Family Violence Command)	Combined review: Trial and evaluation of a new actuarial Family Violence risk assessment tool (VP-SAFvR) to replace the existing Family Violence Screening Assessment Report (L17) and trial and evaluation of B-SAFER prioritisation tool.	See "Reasons for the review/ study"	2015-18	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - These reviews supported Victoria Police's Family Violence Risk Screening Assessment processes. 	\$380,000 Partially funded from external grant of \$231,000 from Macedon Ranges and Melbourne Medicare Local)	\$380,000 Partially funded from external grant of \$231,000 from Macedon Ranges and Melbourne Medicare Local)	N

2017-18 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Family Violence Command)	Development of a case prioritisation model for Family Violence (FV) reports submitted to the FV Investigation Units.	See "Reasons for the review/ study"	Commenced 2018-19	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - This review supported the development of a case prioritisation model for family violence reports submitted to the Family Violence Investigation Units (FVIU). 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	N

2017-18 Victorian WorkCover Authority							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2018-19 Response

2018-19 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Counter Terrorism Command)	Assessing the value and impact of Counter Violent Extremism (CVE) interventions	See "Reasons for the review/ study"	Complete May 2019	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - To assess the value and impact of Counter Violent Extremism (CVE) interventions. 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	N
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Counter Terrorism Command)	Examine circumstances under which individuals make the transition from passive supporter of violent extremism to being an active participant in violent extremism.	See "Reasons for the review/ study"	Complete October 2019	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - To enhance understanding of circumstances under which individuals make the transition from passive supporter of violent extremism to being an active participant in violent extremism. 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	N

2018-19 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Intelligence and Covert Support Command)	Development of a statistical modelling tool – the Early Identification Tool – that enables the proactive identification of vulnerable young persons recorded in the Victoria Police LEAP database who are at increased risk of ongoing contact with the criminal justice system.	See “Reasons for the review/ study”	Ongoing	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - Identification will enable input into multi-agency coordination of a health, rather than law-enforcement response. 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	N
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Intelligence and Covert Support Command)	Evaluation of Offender Management Project	See “Reasons for the review/ study”	Final report due to be completed by 20 November 2019	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities. - Findings will inform Victoria Police’s offender management operations. 	\$62,000	\$62,000	N

2018-19 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Intelligence and Covert Support Command)	SHARP dynamic risk protocol building on initial validation study with expanded sample second validation study	See "Reasons for the review/ study"	Independent validation to be completed Dec 2019	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities (refer to individual project scopes). - Finding will provide Victoria Police with robust dynamic risk tools. Victoria Police will continue collaborative efforts with other jurisdictions through independent validation of the tool. 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	Y ANZSEBP Police Science Journal
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Intelligence and Covert Support Command)	Female registered sex offender study	See "Reasons for the review/ study"	Complete	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities (refer to individual project scopes). - Improve understanding of FSO population for the purposes of informing risk assessment and community 	Undertaken within existing operating budget with in-house resources.	Undertaken within existing operating budget with in-house resources.	N

2018-19 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				management.			
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Family Violence Command)	Enhancing police and Cultural and Linguistic Diversity (CALD) communities working relationship: developing a stakeholder engagement framework for family violence.	See "Reasons for the review/ study"	December 2017- November 2018	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities (refer to project scope). - The findings supported Victoria Police development of stakeholder engagement frameworks including the framework for family violence. 	\$20,000	\$20,000 Cost includes: transcriptions and consultations by the Australian Multicultural Foundation	N
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Family Violence Command)	Evaluation of the combined sexual offences and family violence Multi-Disciplinary Centre in Dandenong and its trial of providing access to forensic medical examinations for family violence matters (Royal	See "Reasons for the review/ study"	Commenced 2019-2020	<ul style="list-style-type: none"> - To fill identified gaps in knowledge or inform future business activities (refer to project scope) 	Undertaken within existing operating budget with in-house resources	Undertaken within existing operating budget with in-house resources	N

2018-19 Response Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	Commission into Family Violence recommendation)						
Department of Justice and Community Safety/Policing and Crime Prevention/ Victoria Police (Family Violence Command)	Sexual Offences and Child Abuse Investigation Teams (SOCIT) Brief Authorisation - this study explores the factors that impact sexual offence brief authorisation decisions. The aim of this research is to identify changes in SOCIT training, policy and practice to ensure more consistent and transparent brief authorisation decisions.	See "Reasons for the review/ study"		- To fill identified gaps in knowledge or inform future business activities (refer to project scope)	Undertaken within existing operating budget with in-house resources	Undertaken within existing operating budget with in-house resources	N

2018-19 Victorian WorkCover Authority							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- 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
<p>The department has capability to undertake review and evaluation functions that 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.</p> <p>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.</p> <p>In Corrections and Justice Services evaluation and performance and innovation teams undertake reviews and evaluations; a correctional performance and data strategy team undertakes data reporting, modelling and analysis. Justice Health has internal expertise on data analysis, performance management and clinical audits, which support managing health service contracts in public prisons.</p>

Victoria Police
<p>Victoria Police has a limited number of PhD qualified researchers (both unsworn and sworn) with the training and experience to conduct high level reviews/evaluations and data analysis of the programs and services for Victoria Police. These researchers are predominantly located in the Capability Department's Policing Research Unit, 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. 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>

2018-19 Victorian WorkCover Authority

Not applicable to WorkSafe.

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

a) Please provide the following information on performance measures that did not meet their 2017-18 and 2018-19 targets

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community calls for assistance to which a Victoria Police response is dispatched	1 036 000	892 374	-13.9	This is a demand driven measure. The actual is below the target due to a decrease in both demand and crime across the four quarters of 2017-18.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Contravention of family violence intervention order (FVIO) offences per 100 000 population.	≥ 650	624.3	-3.9	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	≤ 660	692.9	-5.0	The actual is above the target due to an increase in Non-Family Violence common assault offences in 2017-18.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Crimes against the person – family violence related crime (rate per 100 000 population)	≥ 590	549.9	-6.8	The actual is below the target due to the stabilising of family violence related crime in line with a reduction in overall total recorded crime.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Number of hours of family violence related education provided to police	1 700	1 598	-6.0	The actual is below the target due to an amendment to training schedules and timing issues throughout the first year of operation of the Centre of Family Violence.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total reported road fatalities in vehicle collisions	≤ 225	239	-6.2	The actual is above the target due to a high proportion of fatalities occurring on country roads throughout 2017-18.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Proportion of drivers tested who return clear result for prohibited drugs	93.0	90.3	-2.9	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Proportion of the community who have confidence in police (an integrity indicator)	87	82.9	-3.6	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police
Average daily prison utilisation rate of total prison capacity	90 – 95	89.6	-0.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Proportion of benchmark measures in prison services agreement achieved	90	77.9	-13.4	The 2017-18 outcome is lower than the target due to pressures on the prison system from an increasing remand population, with significant prisoner turnover and movement impacting service delivery.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Rate of return to prison within two years	41	43.7	6.6	The actual is above the target due to an increase in the number of prisoners spending time on remand prior to receiving a sentence. This has resulted in prisoners being returned to custody more quickly.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Assessment of prisoners 'at risk' undertaken within two hours	100	99.6	-0.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Average daily offenders with reparation orders	2 900	2 889	-0.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Average daily offenders with supervised court orders number	11 450	10 855	-5.2	The actual is below the target due to the stabilisation in the number of new orders being imposed at court following the significant growth in 2015-16 due to the abolition of suspended sentences.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Average daily prisoners on parole number	1 000	818	-18.2	The actual is below the target due to fewer prisoners with parole eligible sentences and a reduction in the average length of parole orders.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Community-work hours performed	850	712	-16.2	The actual is below the target due to a combination of factors including a more complex offender cohort, fewer hours being ordered by the court and fewer fine orders being issued.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Successful completion of reparation orders	73	63.8	-12.6	The actual is below the target due to a combination of factors including a more complex offender profile impacting on successful completions.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Successful completion of supervised court orders	64	53.7	-16.1	The actual is below the target due to a combination of factors including a more complex offender profile impacting on successful completions.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program within set timelines	95	91.8	-3.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Successful completion of violence related programs for family violence offenders in community corrections	90	63.9	-20.1	The 2017-18 outcome is lower than the target due to a more complex offender profile resulting in increased program withdrawals.	<u>Output:</u> Community Based Offender Supervision <u>Portfolio:</u> Corrections
Average daily number of young people under community-based supervision	1 200	852	-29.0	The actual is below the target due to the continued reduction in young people under community-based supervision.	<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Families and Children
Proportion of youth justice young people under community-based supervision	89	80.9	-9.1	The actual is below the target due to the continued reduction in the proportion of young people under community-based supervision.	<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Families and Children
Young people on supervised orders who have a client assessment and plan completed within six weeks of the commencement of the order	95	89	-6.3	The actual is below the target however, performance against this measure is expected to improve following enhancements to young offender case management as part of the Youth Justice Reform Program.	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Families and Children
Community Legal Education and Information Services – VLA – excluding family violence related services	123 500 – 128 500	109 729	-11.2	The actual is below the target due to the reprioritisation of resources away from less intensive services to meet the increased demand for intensive court-related services, particularly for duty lawyer services and grants of legal assistance in family violence.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Grants of legal assistance provided by VLA – excluding family violence related services	31 800	30 996	-2.5	Explanation not required as variance is within five per cent.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Legal advice and minor assistance for clients - excluding family violence related services (VLA)	38 800	37 000	-4.6	Explanation not required as variance is within five per cent.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Applications for legal aid processed within 15 days (VLA)	95.0	93.7	-1.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Infringement notices processed	2.9 – 3.1	2.7	-6.9	The actual is below the target as infringements notices processed were lower than anticipated due to increased roadworks and the impact of the deactivation of road safety cameras following the WannaCry virus. In addition, toll road operators have increased their collection activity, reducing the number of matters referred to Victoria Police for the issue of an infringement.	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General
Warrants actioned	995 000	349 768	-64.9	The actual is below the target due to the transition to a new legislative scheme and IT system for fine enforcement on 31 December 2017. Since January 2018, Sheriff Officers have been performing limited enforcement activities while system functionality has been progressively implemented. A number of	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				enforcement processes, including vehicle and driver licence sanctions, have been transferred to the Director, Fines Victoria. These new processes encourage people to pay and/or deal with their fines before they reach the warrant stage.	
Clearance of infringements within 180 days	75	69	-8.0	As part of the transition to Fines Reform in December 2017, including the introduction of a new IT system for the fines system, some enforcement activity was reduced. It is anticipated that clearance rates will improve as enforcement activities increase throughout 2018. (Please note; the actual provided reflects activity as at 31 March 2018. Data for April to June 2018 was not available at the time of reporting.)	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	100	55	-45.0	The actual is below the target due to a significant change in the 2018 Victorian Certificate of Education Legal Studies curriculum with the school-based education sessions rescheduled to the latter half of the 2018 calendar year. This information was not available when setting the BP3 targets.	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General
Teachers and students who are satisfied with education programs delivered by VLRC	85	0	-100	The actual is below the target as the relevant education sessions, on which the survey is based, have not been held in the 2017-18 financial year. The VLRC's school sessions have been	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				rescheduled to the latter half of the 2018 calendar year.	
Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision	100	99.9	-0.1	Explanation not required as variance is within five per cent.	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Attorney-General
Settlement rate of conciliation	65	64	-1.5	Explanation not required as variance is within five per cent.	<u>Output:</u> Protection of Personal Identity and Individual/ Community Rights <u>Portfolio:</u> Attorney-General
Information and advice provided by OPA	12 650 – 14 850	11 752	-7.1	While the commencement of the Medical Treatment Planning and Decisions Act 2016 in March 2018 led to a short-term increase in demand for information and advice, the actual was below the target as demand for information and advice was lower than anticipated.	<u>Output:</u> Protection of Personal Identity and Individual/ Community Rights <u>Portfolio:</u> Attorney-General
Public Advocate auspiced volunteer interventions for people with a disability (OPA)	7 743 – 8 059	7 595	-1.9	Explanation not required as variance is within five per cent.	<u>Output:</u> Protection of Personal Identity and Individual/ Community Rights <u>Portfolio:</u> Attorney-General

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Advocacy matters opened by OPA	301 – 342	216	-28.2	The actual is below the target due to a high demand for VCAT orders. OPA declines to accept advocacy referrals at times of high demand for guardianship and investigation orders of VCAT, which OPA is statutorily required to accept.	<u>Output:</u> Protection of Personal Identity and Individual/ Community Rights <u>Portfolio:</u> Attorney-General
VEOHRC complaints finalised within six months	85	76	-10.6	The actual is below the target due to a short-term reduction in complaints file clearance, which is expected to be resolved in 2018–19.	<u>Output:</u> Protection of Personal Identity and Individual/ Community Rights <u>Portfolio:</u> Attorney-General
Overall client satisfaction rate (DSCV)	85	79.1	-6.9	The actual is below the target due to a minor change in the counting methodology to represent overall customer satisfaction ratings more accurately.	<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General
Permanent operational staff	3 385	3 384	-0.03	Explanation not required as variance is within five per cent.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Volunteers – Operational	43 000 – 44 000	38 133	-11.3	The 2017-18 actual figures are lower than the 2017-18 target for operational volunteers and higher than the 2017-18 target for support volunteers. These variations are due to challenges in retaining and recruiting volunteers arising from changing demographics factors, including ageing of the existing volunteer cohort.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Level 3 Incident Controller trained staff and volunteers	96	76	-20.8	The 2017-18 actual is lower than the 2017-18 target due to less personnel than anticipated transitioning to, and maintaining, Level 3 Incident Controller accreditation.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Road accident rescue accredited brigades/units	131	130	-0.8	Explanation not required as variance is within five per cent.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Multi agency joint procurements of systems or equipment	2	1	-50.0	The 2017-18 actual is lower than the 2017-18 target due to only one of the multi-agency joint procurements being executed within the financial year.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Emergency response times meeting benchmarks – structural fires	90	89.4	-0.7	Explanation not required as variance is within five per cent.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Office of Liquor, Gaming and Racing briefings processed	700	518	-26.0	The actual is below the target due to a lower than expected number of briefings processed.	<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Calls to VCGLR client services answered within 60 seconds	80	77.2	-3.5	Explanation not required as variance is within five per cent.	<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

2017-18 Department of Justice and Community Safety					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Gamblers Help Service clients who receive a service within five days of referral (VRGF)	96	94.7	-1.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Gambling, Liquor and Racing <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Compliance activities, from compliance assistance through to court actions	9 600	9 584	-0.2	Explanation not required as variance is within five per cent.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Information and advice provided to consumers, tenants and businesses: through telephone service	325 800	304 048	-6.7	The actual is lower than the target due to a reduction in call volumes. This is in line with Consumer Affairs Victoria's (CAV) strategic intent to increase uptake of its digital services, thereby reducing the need for further telephone assistance.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions	469 000	461 137	-1.7	Explanation not required as variance is within five per cent.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community calls for assistance to which a Victoria Police response is dispatched	900 000	897 016	-0.3	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Crimes against property – family violence related crime (rate per 100 000 population)	160	162.2	1.3	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	660	676.9	2.6	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Number of alcohol screening tests conducted	3 500 000	3 453 441	-1.3	Explanation not required as variance is within five per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Proportion of drivers tested who return clear result for prohibited drugs	93	92.9	-0.1	Explanation not required as variance is within five per cent.	<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	82.6	-5.1	The actual is below target due to recent publicity in the media relating to Victoria Police. This measure is sensitive to negative media coverage and fluctuates accordingly.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Proportion of crimes against the person resolved	45	41.7	-7.3	In 2018-19 there has been a change in methodology for reporting on this measure. This is a result of the Victorian Auditor General's Office Crime Data Audit Recommendation 5 which called for a consistent approach to reporting performance measures computed by the Crime Statistics Agency for Budget Paper No. 3 reporting. Under the previous methodology the variance would have equated to -2.9 per cent.	<u>Output:</u> Policing and Crime Prevention <u>Portfolio:</u> Police and Emergency Services
Proportion of benchmark measures in prison services agreement achieved	90	76.1	-15.4	The actual is below the target due to continuing pressures on the prison system from an increasing remand population, with significant prisoner turnover and movement.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Rate of return to prison within two years	41	43.3	5.6	The actual is above the target due to prisoners who are reoffending being returned to custody more quickly than has tended to occur in previous years. This is due largely to the growth in the number of prisoners on remand.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Assessment of prisoners 'at risk' undertaken within two hours	100	99.4	-0.6	Explanation not required as variance is within five per cent.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
Average daily offenders with reparation orders	2 900	2 011	-30.7	The actual is below the target due to a reduction of fine orders being issued.	<u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average daily offenders with supervised court orders	11 750	10 519	-10.5	The actual is below the target due to stabilisation of recent growth in the number of new orders imposed by courts following the abolition of suspended sentences in 2014.	<u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections
Average daily prisoners on parole	1 000	831	-16.9	The actual is below the target due to fewer prisoners receiving parole eligible sentences.	<u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections
Community-work hours performed	750 000	661 306	-11.8	The actual is below the target due to a combination of factors, including fewer hours being ordered by the courts and fewer fine orders being issued.	<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	15.6	-2.5	Explanation not required as variance is within five per cent.	<u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections
Successful completion of reparation orders	73.0	53.1	-27.3	The actual is below the target due to a combination of factors, including an increase in concurrent orders impacting on 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	62.0	56.1	-9.5	The actual is below the target due to a combination of factors, including a more complex offender profile impacting on successful completions.	<u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections
Percentage of community work hours ordered that are completed	75.0	61.9	-17.5	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

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program	95.0	89.5	-5.8	The actual is below the target due to breach activity in response to non-compliance or re-offending occurring prior to all program referrals being completed	<u>Output:</u> Community-based Offender Supervision <u>Portfolio:</u> Corrections
Average daily number of young people under community-based supervision	1 100	791	-28.1	The actual is below the target due to the continued reduction in young people under community-based supervision.	<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Youth Justice
Proportion of young people in youth justice under community-based supervision	85	80.8	-4.9	Explanation not required as variance is within five per cent.	<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Youth Justice
Young people on supervised orders who have an assessment and plan completed within six weeks of the commencement of the order	95	76.7	-19.3	The actual is below the target due to the transition to the new case management framework in February 2019 which requires a greater series of tasks to be performed prior to the completion of case plans. Performance against this measure is expected to improve as new case management processes are embedded and greater periodic monitoring of performance against this measure.	<u>Output:</u> Youth Justice Community-Based Services <u>Portfolio:</u> Youth Justice
Annual daily average number of young people in custody: males (15 years plus)	180 – 220	166.4	-7.6	The actual is below the target due to a decline in the number of young people in custody over the first six months of the 2018- 19 reporting year. While numbers increased in the second half of the year, the average has remained below target.	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average daily custodial centre utilisation rate: males (15 years plus)	90 – 95	82.9	-7.9	The actual is below the target due to a decline in the number of young people in custody over the first six months of the 2018-19 reporting year coupled with additional capacity following the opening of units that had been closed while strengthening works were completed.	<u>Output:</u> Youth Justice Custodial Services <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	92.3	-2.8	Explanation not required as variance is within five per cent.	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice
Community Legal education and information services - excluding family violence related services	123 500 – 128 500	97 705	-20.9	The actual is significantly below the target as the published 2018-19 target, provided by VLA, inadvertently included some family violence related services. Based on the revised 2018-19 target, the result is tracking slightly below expected service levels.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Grants of legal assistance provided by VLA – excluding family violence related services	32 900	32 610	-0.9	Explanation not required as variance is within five per cent.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Client satisfaction with services provided by Victoria Legal Aid	80.0	70.0	-12.5	The actual is below the target and while there has been no change in the level of client satisfaction between 2017 and 2019, VLA is currently working on a client services strategy to improve client experiences across VLA.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Proportion of trials which did not proceed to adjournment on application of the Crown (OPP)	99	98.8	-0.2	Explanation not required as variance is within five per cent.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Infringement notices processed	2.7 – 2.9	2.4	-11.1	<p>The actual is below the target and can be attributed to Transurban implementing a new debt collection policy for toll infringements in October 2018, which has resulted in significantly fewer matters being forwarded to the State for processing.</p> <p>In addition, there have been roadworks to some fixed camera areas (including the Hume Highway cameras) which were deactivated in January 2019 due to hardware maintenance.</p>	<p><u>Output:</u> Infringements and Warrants</p> <p><u>Portfolio:</u> Attorney-General</p>
Warrants actioned	750 000	61 666	-91.8	<p>The actual is significantly below the target due to the delayed delivery of necessary IT system functionality for sheriff's officers</p> <p>The IT system was introduced to support the transition to a new legislative scheme for fine enforcement on 31 December 2017, which fundamentally changed the model for fine enforcement in Victoria. To offset the limited Sheriff enforcement activity, in 2018-19 the department expanded its targeted debt enforcement campaigns to focus on outstanding warrants. The full year result also includes activities in relation to open court warrants, primarily relating to the Magistrates' Court that have been paid or otherwise closed by the court.</p>	<p><u>Output:</u> Infringements and Warrants</p> <p><u>Portfolio:</u> Attorney-General</p>

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Clearance of infringements within 180 days	75	68.1	-9.2	As part of the ongoing transition to Fines Reform which commenced in December 2017, including introducing a new IT infrastructure for the fines system, some enforcement activity was reduced.	<u>Output:</u> Infringements and Warrants <u>Portfolio:</u> Attorney-General
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	100	71	-29.0	The actual is below the target due to the operational impact of the death of the Victorian Law Reform Commission (VLRC) Chair on 24 February 2019. Consequently, consultations initially planned for the June 2019 quarter were deferred to the September 2019 quarter.	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General
Medical and scientific investigations on the body of the deceased completed within two days (VIFM)	75 – 85	72	-4.0	Explanation not required as variance is within five per cent.	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General
Victims receiving a service from the Victims Assistance Program (VAP)	14 000	12 946	-7.5	While the actual is lower than the target, it is important to note that this BP3 measure does not reflect the true number of services provided by the Victims Assistance Program (VAP) as it reflects services provided to new VAP clients and does not consider significant number of “existing” victims who receive services from the VAP.	<u>Output:</u> Victims and Community Support Services <u>Portfolio:</u> Victim Support
Complaint files received and handled by VEOHRC	900 – 1 050	890	-1.1	Explanation not required as variance is within five per cent.	<u>Output:</u> Protection of Personal Identity and Individual/Community Rights <u>Portfolio:</u> Attorney-General

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Settlement rate of conciliation (VEOHRC)	65	64	-1.5	Explanation not required as variance is within five per cent.	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General
Advocacy matters opened by OPA	323 – 364	258	-20.1	Advocacy requests are fulfilled by OPA staff as they are received and are dependent on resources available. Whilst OPA cannot influence the demand for its advocacy service, the 2018-19 financial year continued a trend above the longer-term trend for guardianship services. This additional demand has adversely impacted the available resources devoted to advocacy requests. In addition, with the rollout of the NDIS and the State government's funding of advocacy services to meet this demand, it is possible that the increased activity in the sector is absorbing some demand for advocacy that would otherwise come to OPA.	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General
VEOHRC complaints finalised within six months	85	76	-10.6	The actual is below the target largely due to resourcing constraints experienced by VEOHRC. In response to the independent review recommendations, VEOHRC recruited additional staff to better meet service demand, and introduced a greater focus on early dispute resolution. With the additional resourcing, there is currently no backlog of complaints or wait time	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				for clients. An early dispute resolution framework is being designed to provide a streamlined approach for clients not seeking complex outcomes. A paperless dispute resolution process will also improve the time taken to progress complaints	
Complete applications for birth, death and marriage certificates processed within five days of receipt (BDM)	95	78.2	-17.7	The actual is below the target due to a new core business system implemented in February 2019 which uses different datasets to measure timeliness. This has resulted in an increase in turnaround times and as a result, a higher volume of calls, visits and complaints. BDM has prioritised improving turnaround times and call centre response times with the recruitment of additional staff, has provided further training and communication to staff and service providers and is implementing improvements to the system based on feedback received. Most registration and certificate processing turnaround times are back to or below standard turnaround times. Call centre wait times have also decreased and most system issues have been resolved.	<u>Output:</u> Criminal Law Support and Reform <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	30 – 34	36.4	7.1	The actual is above the target due to an increase in demand for guardianship and investigation orders with the 2018-19 financial year representing a record year in the number of requests	<u>Output:</u> Criminal Law Support and Reform <u>Portfolio:</u> Attorney-General

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Advocate (OPA)				received. Consequently, OPA's pending list has reached record high numbers and has a direct adverse impact on wait times for allocated matters. In addition, OPA has received more investigation matters from VCAT when compared to previous years, with case complexity continuing to increase, slowing the allocation of new matters. In the latter half of the year, inroads were made in reducing the pending list as caseloads were created for newly appointed staff. OPA expects to continue to meet the current demand whilst reducing the time to allocate matters to guardians. The flow-on effects of reductions to the pending list will begin to flow into the allocation times during the 2019-20 year.	
Settlement rate of mediation (DSCV)	70	60	-14.3	The actual is below the target due to lower resolution rates for the new Fast Track Mediation and Hearing (FTMH) program. The BP3 settlement rate target will reduce to 65 per cent in 2019-20 to reflect this. It is anticipated that as the FTMH program is fully implemented, settlement rates will progressively increase.	<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General
Client satisfaction with timeliness of legal advice provided (VGSO)	85	80	-5.9	The actual is below the target due to an increase in demand for VGSO services which places downward pressure on the timeliness of advice.	<u>Output:</u> Dispute Resolution and Civil Justice Support Services <u>Portfolio:</u> Attorney-General

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Volunteers – Operational	37 854	43 000 – 44 000	-12.0	The 2018-19 actual is below the target which has been a continuing trend. This continued decrease is due to the challenges in recruiting and retaining volunteers.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Level 3 Incident Controller trained staff and volunteers	75	96	-66.7	The 2018-19 actual is below the target due to less personnel than anticipated transitioning to, and maintaining, Level 3 Incident Controller accreditation.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Multi agency joint procurements of systems or equipment	3	1	-66.7	The 2018-19 actual is below the target due to the continued negotiation of the final two contacts.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Emergency response times meeting benchmarks – road accident rescue response	90	89.1	-1.0	Explanation not required as variance is within five per cent.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Emergency response times meeting benchmarks – structural fires	90	88.5	-1.7	Explanation not required as variance is within five per cent.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Police and Emergency Services
Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance	129 400	115 479	-10.8	The actual is below the target due to lower than anticipated written correspondence received and fewer financial counselling services provided due to increased complexity.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Information and advice provided to consumers, tenants and businesses: through telephone service	297 000	295 955	-0.4	Explanation not required as variance is within five per cent.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions	475 000	467 431	-1.6	Explanation not required as variance is within five per cent.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Rate of compliance with key consumer laws	95	91.5	-3.7	Explanation not required as variance is within five per cent.	<u>Output:</u> Regulation of the Victorian Consumer Marketplace <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Mainstream Gambler's Help agency client service hours provided by therapeutic and financial counselling activities	75 400	66 787	-8.8	The actual is below the target due to the redirection of resources to the gambling harm prevention space and reflects the impact of changes in Gambler's Help agency staffing profiles, particularly in rural and regional areas where recruitment and retention of suitably qualified staff is more challenging. The move to a more flexible funding model from 1 July 2019 will assist in alleviating the impact of	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				staffing profile changes on service delivery.	
Increased access to digital information by the community and stakeholders who have an interest in gambling harm	649 850	448 564	-31.0	The actual is below the target due to a reduction in paid marketing activities as the Foundation shifted the communication strategy from broadcast digital platforms to a more targeted approach which attracts qualified visitors with longer engagement period.	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Office of Liquor, Gaming and Racing briefings processed	700	334	-52.3	The actual is below the target due to the transfer of the Racing portfolio to the Department of Jobs, Precincts and Regions from January 2019 as part of Machinery of Government (MOG) which resulted in a significant decrease in the number of briefings processed across 2018-19. Please note: This performance measure is proposed to be discontinued in 2019-20 due to the MOG changes. With the Racing portfolio being transferred to the Department of Jobs, Precincts and Regions (DJPR) effective 1 January 2019, this measure is no longer meaningful as it was mainly driven by the number of briefings received which related to the Racing portfolio.	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation
Liquor and gambling licensing client satisfaction (VCGLR)	80	77	-3.8	Explanation not required as variance is within five per cent.	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

2018-19 Department of Justice and Community Safety					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Calls to VCGLR client services answered within 60 seconds	80	75	-6.3	The actual is lower than the target due to significant increases in demand during certain periods of the year.	<u>Output:</u> Gambling and Liquor Regulation <u>Portfolio:</u> Consumer Affairs, Gaming and Liquor Regulation

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

2017-18 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 2017-18 and relevant date (i.e. 95 through January 2018)		Explanation for the absence of data in annual report
Community safety during the day – Community feelings of safety walking alone in their neighbourhood during the day	84	2016-17	This is the most recent data available from the Report on Government Services (ROGS). The 2017-18 data was published in the 2018-19 DJCS Annual Report.
Community safety during the day – Community feelings of safety travelling alone on public transport during the day	58.5	2016-17	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report.
Community safety during the night – <i>Community feelings of safety at home alone during the night</i>	79.1	2016-17	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report.
Community safety during the night – <i>Community feelings of safety walking alone in their neighbourhood during the night</i>	42.8	2016-17	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report.
Community safety during the night – <i>Community feelings of safety traveling alone on public transport during the night</i>	23.3	2016-17	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report.

2017-18 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 2017-18 and relevant date (i.e. 95 through January 2018)		Explanation for the absence of data in annual report
Fire insurance claims in Victoria – <i>Average value in Victoria</i>	62 149	2016-17	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report. <i>Please note: Time series financial data are adjusted to 2016-17 dollars using the Domestic Final Demand (DFD) deflator (2016-17 = 100).</i>
Fire insurance claims in Victoria – <i>Total value per person in the population in Victoria</i>	23.47	2016-17	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report. <i>Please note: Time series financial data are adjusted to 2016-17 dollars using the Domestic Final Demand (DFD) deflator (2016-17 = 100).</i>
Rate of deaths from fire events (per million people)	4.0	2016	This is the most recent data available from ROGS. The 2017-18 data was published in the 2018-19 DJCS Annual Report. <i>Please note: Time series financial data are adjusted to 2016-17 dollars using the Domestic Final Demand (DFD) deflator (2016-17 = 100).</i>

2018-19 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 2018-19 and relevant date (i.e. 95 through January 2019)		Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
Community safety during the day – <i>walking alone in their neighbour hood</i>	87.4	2017-18	This is the most recent data available as 2018–19 data will be published in the 2020 Report on Government Services (ROGS).	n/a
Community safety during the day – <i>travelling alone on public transport</i>	67.1	2017-18	This is the most recent data available as 2018–19 data will be published in the 2020 Report on Government Services (ROGS).	n/a
Community safety during the night – <i>at home alone during the night</i>	83.0	2017-18	This is the most recent data available as 2018–19 data will be published in the 2020 Report on Government Services (ROGS).	n/a
Community safety during the night – <i>walking alone in their neighbour hood</i>	47.1	2017-18	This is the most recent data available as 2018–19 data will be published in the 2020 Report on Government Services (ROGS).	n/a
Community safety during the night – <i>travelling alone on public transport</i>	31.3	2017-18	This is the most recent data available as 2018–19 data will be published in the 2020 Report on Government Services (ROGS).	n/a
Value of domestic fire insurance claims	63 706	2017-18	This is the most recent data available from ROGS as the 2018–19 data is published in 2020. Time series financial data are adjusted to 2017–18 dollars using the Domestic Final Demand (DFD) deflator (2017–18 = 100).	n/a

2018-19 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 2018-19 and relevant date (i.e. 95 through January 2019)		Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
Rate of deaths from fire events	2.7	2017-18	This is the most recent data available from ROGS as the 2018–19 data is published in 2020.	n/a

a) Please provide the following information on performance measures that did not meet their 2017-18 and 2018-19 targets

2017-18 Victorian WorkCover Authority					
Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Performance from Insurance Operations	60	70	16.7	This was due to WorkSafe's full year actuarial valuation, which increased our projected claims costs.	n/a

2018-19 Response

2018-19 Victorian WorkCover Authority					
Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Performance from Insurance Operations	107	68	-36.5	The 18/19 result was impacted by both the \$56m investment required for the clean-up of dangerous goods discovered across Melbourne and the full-year actuarial valuation which increased our projected claims cost by \$190 million.	n/a

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

2017-18 Victorian WorkCover Authority		
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
n/a	n/a	n/a

2018-19 Victorian WorkCover Authority			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
n/a	n/a	n/a	n/a

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

Please list a minimum of five main challenges faced by the department/agency in 2017-18 and 2018-19.

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.

2017-18 Department of Justice and Community Safety			
	Challenge experienced	Internal/ External	Causes of the challenge
1.	Managing demand across the criminal justice system	External	Demand increased for services such as dispute resolution and mediation services, legal assistance, court cases, victims support and services, rising numbers of applications for Working with Children Checks and growing populations in both community corrections and custodial facilities. Reforms to sentencing, bail and increased police powers intensifies demand. Managing this demand requires adequate resources, infrastructure and inter-agency coordination.
2.	Transitioning youth justice to the portfolio	Internal	Machinery of government changes resulted in the youth justice system transferring from the Department of Health and Human Services. The department focused on addressing findings of several reviews, improving services, strengthening infrastructure and delivering a new youth justice facility by 2021.
3.	Preparing for the National Disability Insurance Scheme	External	NDIS legislation has significant implications for Corrections Victoria and consumer protections for people with a disability. Successful implementation requires inter-agency planning, consultation, communication and adequate provision of forensic disability services to address gaps in service during transition.
4.	Improving Health, Safety and Wellbeing for staff and people in the department's care	Internal	Complex operational environments including the transition of youth justice, increasing demand for services and efficiency requirements creates Health, Safety and Wellbeing challenges.
5.	Delivering integrated online services to streamline interactions with public services and create efficiencies.	External	Transitioning departmental services relies on coordinated inter-agency planning and availability of adequate online skills to take full advantage of the opportunities provided by a centralised online approach.

2018-19 Department of Justice and Community Safety			
	Challenge experienced	Internal/ External	Causes of the challenge
1.	Building capability and infrastructure to meet demand	External	<p>Demand for justice services continues to increase in relation to a growing prison population, demand for victim support services and Working with Children Checks. This also has flow on effects to other parts of the justice system, such as the courts and legal assistance.</p> <p>The department is also managing a significant reform agenda across the criminal justice system (including youth justice) and responding to other drivers such Royal Commissions.</p> <p>Inter-agency collaboration and large capital projects are essential to ensure the department is equipped to meet demands and implement reforms.</p> <p>A highly competitive labour market, efficiency savings requirements and a need for expertise in key areas also impacts on staff attraction, retention and our overall capability.</p>
2.	Managing health, safety and wellbeing of staff and people in the department's care	Internal	<p>The department operates in a complex operational environment with increased demand for services, the need to implement significant reforms and period of efficiency and transformation. This impacts staff health, safety and wellbeing and requires a focus on more efficient and effective ways of working to manage this ongoing challenge.</p>
3.	Streamlining sanctions for infringement and court fines to support Fines Reform	Internal	<p>There has been delayed functionality of the Victorian Infringement Enforcement Warrants (VIEW) system, delivered by a third party. There is significant complexity involved in rectification. This impacts community confidence in the fines system and has financial implications.</p>
4.	Maintaining a sustainable financial position	External	<p>The department's financial position is impacted by savings requirements, escalating demand pressures, rising community expectations, increasing cost of providing services and the need to respond to significant reforms, Royal Commissions, reviews and audits).</p>
5.	Assuring access to data and information through a reliable and secure ICT system.	Internal	<p>Outdated departmental IT infrastructure, investment and system design limitations increase disruption and reduce capacity to innovate. A federated IT model and reliance on third party vendors increased the complexity of building and maintaining security and reliability.</p>

2017-18 Victoria Police			
	Challenge experienced	Internal/ External	Causes of the challenge
1.	Social and public health issues are driving repeat offending and victimisation and cannot be solved using traditional policing methods.	Both	<p>Areas in which social and public health issues are driving repeat offending and victimisation include:</p> <ul style="list-style-type: none"> - drug and alcohol-related harm and offending; - mental health incidents and transfers, and resourcing the Police, Ambulance and Clinical Early Response (PACER) model; - serious crime and violence committed by disengaged and networked young people; - safety and security of young people and staff at out-of-home care and youth justice facilities; and - family violence incidents.
2.	Increasing and evolving demand for specialist responses	External	An increase in demand for police specialist responses was impacting the ability of the organisation to manage competing priorities. This was predominately attributed to public events, emergency management and demands for other specialist responses including family violence and the management of POIs.
3.	The use of firearms in the commission of offences including armed robberies, non-fatal shootings, trafficking and aggravated burglaries continued to increase.	External	<p>The prevalence of firearms available to organised crime figures and their propensity to use intentional non-fatal shootings as a warning, form of intimidation or punishment has increased.</p> <p>The increased firearm possession is driven by the availability of firearms that are illegally imported into Australia or stolen from licensed owners, including theft of unregistered firearms.</p>

2018-19 Victoria Police			
	Challenge experienced	Internal/ External	Causes of the challenge
1.	Mental Health - exposure to mental health triggers and work pressure continues to cause harm in both operational and support areas	Both	Lack of early recognition. Impacts of lost time and capacity and cumulative exposure to trauma.
2.	Infrastructure - ageing infrastructure not fit for purpose create safety and capacity concerns	Internal	Facilities not maintained, safe or meeting needs of modern policing needs
3.	Optimal and efficient policing operations	Both	To improve the efficiency and effectiveness of policing across the state, Victoria Police has established the Financial Sustainability Advisory Board to provide oversight as Victoria Police implements a four year program to drive greater financial sustainability and service delivery outcomes.

2017-18 Victorian WorkCover Authority			
	Challenge experienced	Internal/ External	Causes of the challenge
1.	Growth in mental injury	External	An ongoing challenge exists of increasingly complex injuries including a rise in the prevalence of mental injuries

2018-19 Victorian WorkCover Authority			
	Challenge experienced	Internal/ External	Causes of the challenge
1.	The Victorian Government introduced a 12-month Provisional Payments Pilot for work-related mental health injuries, with police and emergency workers involved in the first stage of the program. The program provides access to uncapped payments for reasonable medical and like expenses as soon as a worker lodges a claim and prior to liability determination. The pilot is designed to facilitate early treatment and a faster return to health and work.	External	The pilot and its evaluation will inform future legislative change for all Victorian workers.

2018-19 Victorian WorkCover Authority			
	Challenge experienced	Internal/ External	Causes of the challenge
2.	Victorian career and volunteer firefighters were given presumptive rights to compensation for specified cancers arising from their service, which means immediate entitlement to services for those who are eligible.	External	Revisions to legislation.
3.	WorkSafe led an interagency taskforce to safely remove millions of litres of dangerous goods uncovered in inspections at multiple sites in Melbourne's northern suburbs. The clean-up operation is ongoing, with the safety of the Victorian community a top priority.	External	WorkSafe's financial result in 2018-19 was impacted by the \$56m investment required for clean-up of dangerous goods discovered in Melbourne.
4.	WorkSafe is supporting the Victorian government to add infringement notices to our suite of compliance and enforcement tools	External	Problems exist with Fines Victoria and its software systems, causing WorkSafe to develop new and alternative systems for issuing infringement notices and fine collection systems as alternate in-house measures.

Question 25 (all departments¹⁴) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2017-18 and 2018-19 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.

2017-18 response

2017-18 Department of Justice and Community Safety				
Name of the body	Date body created	Expenditure in 2017-18 (\$ million)	FTE staff	Purpose/function(s) of the body
Post Sentence Authority (PSA)	February 2018	1.389	7	The Post Sentence Authority monitors Victoria's serious offenders and the post sentence scheme.

2018-19 Department of Justice and Community Safety				
Name of the body	Date body created	Expenditure in 2018-19 (\$ million)	FTE staff	Purpose/function(s) of the body
Royal Commission into the Management of Police Informants	3 December 2018	8.544	23	The Royal Commission was established to independently inquire into Victoria Police's recruitment and management of human sources who are, or have been, subject to legal obligations of confidentiality or privilege.
Commissioner for Residential Tenancies	10 September 2018	\$338,708	3 FTE	The Commissioner for Residential Tenancies provides independent advice to the Victorian Government to recommend changes to renting laws, programs and services. This improves the renting rights, practices and tenant experiences across Victoria.

¹⁴, 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.

2017-18 Victoria Police				
Name of the body	Date body created	Expenditure in 2017-18	FTE staff	Purpose/function(s) of the body
Nil response for Victoria Police				

2018-19 Victoria Police				
Name of the body	Date body created	Expenditure in 2018-19	FTE staff	Purpose/function(s) of the body
Nil response for Victoria Police				

Section H: 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 2016-17 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
Not applicable for DJCS			

Section I: Department of Treasury and Finance only

Question 27 (DTF only) Revenue certification

Not applicable for DJCS

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

Not applicable for DJCS

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

Not applicable for DJCS

Question 30 (DTF only) Revenue initiatives

Not applicable for DJCS

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

Not applicable for DJCS

Question 32 (DTF only) Economic variables

Not applicable for DJCS

Question 33 (DTF only) Resource Management Framework – Funding reviews

Not applicable for DJCS

Section J: Treasury Corporation of Victoria only

Question 34 Dividends

Not applicable for DJCS

Question 36 Foreign exchange risk management

Not applicable for DJCS

Question 37 Public Private Partnership (PPP) projects

Not applicable for DJCS

Question 38 Green Bonds

Not applicable for DJCS