

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21

Financial and Performance Outcomes General Questionnaire

Department of Justice and Community Safety

Information pre-populated by PAEC in **BLACK**
DJCS responses in **BLUE**

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020-21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020-21 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2020-21 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 29 October 2021**.

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

Please also email a signed copy.

Consistency with the budget papers

Wherever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

Basis of consolidation

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

Guidance

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

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DJCS 2020-21 Operating Context

Despite ongoing challenges presented by the COVID-19 pandemic, the Department of Justice and Community Safety continued to deliver on its vision for a justice and community safety system that works together to build a safer, fairer and stronger Victoria.

The professionalism, resilience and responsiveness of our staff and volunteers continued in 2020–21 and enabled the department to implement several significant legislative reforms and adapt to new ways of working to better serve our community. These include:

In December 2020, COVID-19 Quarantine Victoria (CQV) was formed, following the transition of the Victorian Government's COVID-19 accommodation program from the Department of Health and Human Services. Since its establishment, CQV has had 38,690 people stay in hotel quarantine.

Measures were put in place to protect the health and wellbeing of prisoners and staff and reduce the risk of COVID-19 in Victoria's correctional facilities and protect the health and wellbeing of prisoners. A total of 2,406 adult prisoners were tested and isolated for displaying COVID-19 symptoms or related risks during 2020–21. All newly admitted prisoners were tested for COVID-19 on arrival and on day 11.

The State Control Centre (SCC) continued its work as Victoria's primary control centre for the management of emergencies, including bushfires, floods, storms, and emergency coordination of COVID-19. The SCC is also the hub of a network of regional and incident control centres across the state.

Fines Victoria also implemented changes to make it easier for victim survivors of family violence to access the Family Violence Scheme during the pandemic.

The new Victims of Crime Financial Assistance Scheme is a major systems reform that will replace the current judicial model administered by the Victims of Crime Assistance Tribunal.

Changes to adoption services provide stronger oversight of vulnerable children, better mechanisms of ensuring that all people who want to adopt are treated fairly, and greater transparency of the quality of services funded by government.

The department also developed and implemented several key pieces of legislative reform, including:

- emergency rental measures to protect Victorian tenants, landlords and the rental market from the worst impacts of the pandemic
- the *Change or Suppression (Conversion) Practices Prohibition Act 2021*, which fulfils a government commitment to denounce and prohibit change or suppression practises and introduce new criminal offences relating to these practices
- the *Summary Offences Amendment (Decriminalisation of Public Drunkenness) Act 2021* to decriminalise public drunkenness and provide people who are drunk in public with health support and help
- the *Spent Convictions Act 2021*, which will remove the unfair barriers faced by Victorians who previously committed an offence but have since demonstrated their ability to rehabilitate
- the *Justice Legislation Amendment (System Enhancements and Other Matters) Act 2021*, which made permanent some of the temporary measures enacted in previous temporary COVID-19 legislation (e.g. facilitating remote court attendance and electronic signing and remote witnessing of documents)
- the *Police Informants Royal Commission Implementation Act 2021*, which establishes the Implementation Monitor and their powers to ensure the progress and adequacy of implementation of the Royal Commission's recommendations.

As part of the Communities in Custody model a 32-bed unit at the Malmsbury Youth Justice Precinct opened in mid-2020. The unit is designed to respond to the risks and needs of young people classified as low security with a focus on mentoring and coaching.

The new Crime Prevention Strategy was released on 21 June 2021, which sets out a clear, long-term approach for how government will work with Victorian communities, businesses, and key organisations to intervene early and prevent crime. A key initiative under the strategy is the Building Safer Communities Program.

Further detail regarding the Department of Justice and Community Safety is available in the attached questionnaire and 2020-21 Annual report: <https://www.justice.vic.gov.au/annual-reports/annual-report-2020-21>.

Section A: Output variances and program outcomes

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

- a) For all initiatives that were completed in 2020-21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Public Safety Police Response - Integrated Operational Equipment Vests (IOEVs) (PSPR)	2016-17	\$36.0 million output	December 2020	Replacement of existing stock of IOEVs, introduced in 2009-10, (out of warranty) Rolling replacement of 14,238 IOEVs, to be deployed for general duties and specialist police requirements.	All police members have been issued with new replacement ballistic vests.	Output: Policing and Community Safety Portfolio: Police
Public Safety – Regional and Rural Police Stations (PSPR)	2016-17	\$5.8 million output \$31.0 million asset	December 2020	Replacement and refurbishment of several Victoria Police facilities in regional and rural areas, including police station replacements in Colac, Bright, Murtoa, Corryong, Warburton, Mallacoota and	Expected outcome achieved with delivery of an extensive program of police station and police residences replacements and refurbishments.	Output: Policing and Community Safety Portfolio: Police

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				Cowes; refurbishments at 15 stations (Bacchus Marsh, Bairnsdale, Benalla, Churchill, Cobden, Geelong, Lakes Entrance, Maffra, Moe, Mount Buller, Portland, Rosebud, Sorrento, Warragul, Warrnambool) and supplementation of the existing Police Residence and Replacement Program at 10 locations (Goornong, Macedon, Port Fairy, Rokewood, Saint Arnaud, Underbool, Warracknabeal, Wedderburn, Woomelang, Yackandandah).		
Community Safety Statement – Metro Facilities Development Program (CSS)	2017-18	\$11.2 million output \$136.0 million asset	July 2021	Upgrades to police stations at Reservoir, Altona North and Werribee	Delivery of three station upgrades and land acquisition for a new facility in Yarra. One build (South	Output: Policing and Community Safety Portfolio: Police

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				(Wyndham Justice Precinct); and land acquisition for the development of a new facility in Yarra.	Melbourne) remains outstanding and is contingent on securing further funding.	
Public Safety Police Response – Specialist Training Facility (PSPR)	2017-18	\$1.4 million output \$26.0 million asset	December 2020	Construction of a new training facility for the Special Operations Group (SOG), Critical Incident Response Team (CIRT) and Bomb Response Unit (BRU). Funding for land and master planning was received in the 2016-2017 State Budget.	Delivery of a new training facility for specialist units.	Output: Policing and Community Safety Portfolio: Police
Public Safety Police Response – Intelligence Capability (PSPR)	2016-17	\$11.3 million output \$92.0 million asset	June 2020	A new intelligence management solution enabling officers to interrogate existing databases in real-time.	3,053 users provisioned and provided access to the solution: including 2500+ intelligence practitioners and investigators.	Output: Policing and Community Safety Portfolio: Police
Public Safety Police Response – Mobile Technology	2016-17 (PSPR) 2017-18 (CSS)	\$78.8 million output \$24.9 million asset	June 2020	Equip 8,500 frontline police with commercial-grade handheld tablet-based	Deployment of 8,500+ devices to Transit, ORU, PSO, Highway Patrol and General Duties.	Output: Policing and Community Safety Portfolio: Police

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				mobile devices to access the capabilities required in the field, such as entity checks, rich-data communications (such as photos) and in-field reporting. Deployment of mobile devices to frontline police, enabling the access and exchange a broad range of information relating to offenders, victims, incidents and locations while in the field.	Deployment of a further 2,200 devices taking the overall device numbers to 10,700.	
Public Safety Police Response – Body Worn Cameras (BWC) (PSPR)	2016-17	\$38.6 million output \$4.0 million asset	June 2020	Provision of BWCs to members for taking videos that can be used for ‘evidence in chief’ and acquittal of a FV Royal Commission recommendation.	Deployment of 9,282 BWCs to frontline members and specialist units. Completion of capital works activities at the police stations to support the installation.	Output: Policing and Community Safety Portfolio: Police

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				Deployment of body worn cameras to frontline police and the provision of data management and training to deliver improved justice outcomes, increased procedural efficiency and reduce trauma for victims.		
Community Safety Statement – Victoria Police Response to Family Violence	2017-18	\$304.9 million output \$10.3 million asset	June 2020	An additional 415 police, 113 ongoing VPS, and 3 fixed term VPS to deliver a comprehensive and consistent family violence response that is integrated into the whole-of-government service response.	Recruitment and deployment for the Family Violence Investigation Units (FVIUs). All other police and VPS specialist positions deployed.	Output: Policing and Community Safety Portfolio: Police
Community Safety Statement – Streamlined DNA Testing (CSS)	2017-18	\$45.2 million output \$1.7 million asset	June 2021	Delivery of additional staff, training, and equipment to process the substantial increase	Recruitment of staff to process samples. Development of required policies, procedures, communications and	Output: Policing and Community Safety Portfolio: Police

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				in DNA reference samples taken. Increase the opportunity to identify criminals, particularly serious recidivist offenders, reduce the administrative burden on police and courts, and help solve serious and high-volume crime.	training to implement the new legislation. Introduction of a new service for sample transportation and procurement of new robotic equipment to process DNA reference samples.	
Crime Prevention Initiatives - Crime Prevention Strategy	2019-20	\$5.0 million	June 2021	Development and public release of Victoria's Crime Prevention Strategy and delivery of prototype initiatives to test innovative approaches to crime prevention and inform the Strategy. The Strategy aims to keep Victorians safe by preventing crime from occurring in the first place. The	The Strategy was completed and released. The following initiatives were established to inform the development of the Strategy: <ul style="list-style-type: none"> Twelve prototype and partnership projects were established with community organisations (Centre for Multicultural Youth, Youth Activating Youth), 	Output: Crime Prevention, Fines and Enforcement Portfolio: Crime Prevention

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				investment in 2019-20 delivered twelve prototype initiatives including community engagement approaches, projects to support young people, and crime prevention through environmental design.	<p>Darebin and Melton City Councils, sporting clubs (Melbourne Storm, AFL, and Football Victoria) and other government departments (DET, DFFH and DJPR)</p> <ul style="list-style-type: none"> • A Crime Prevention Taskforce was established for 12 months • Market research and community consultation was commissioned • A partnership was formed with New York University to design an approach to community engagement which has informed the new Building Safer Communities Program. 	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Crime Prevention initiatives – Building Safer Communities Program	2020-21	\$18.0 million over four years	June 2021	<p>Objective of engaging communities in local initiatives and projects to be delivered in the next two to three years, reducing crime and delivering community safety benefits, as a key initiative under the Crime Prevention Strategy.</p> <p>First round of Building Safer Communities Program expected to fund a first round of community crime prevention projects and deliver three Building Safer Communities forums to empower communities in areas of Victoria with identified</p>	<p>The first round of Building Safer Communities Program was delivered, with three forums held in Melton, Hume and Brimbank, and an additional forum in Ballarat focused on Women’s Safety. Nineteen projects were approved across Victoria at an investment of over \$6.5million.</p> <p>Crime Prevention Strategy objective of engaging communities in local initiatives was achieved and projects will be underway for next two to three years to deliver crime prevention and community safety benefits.</p> <p>In 2020-21 1,216 young people were assisted with the Youth Support Service delivered by ten community sector</p>	<p>Output: Crime Prevention, Fines and Enforcement Portfolio: Crime Prevention, Youth Justice</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				crime and safety issues.	organisations. In 2020-21 the service was expanded with an additional \$6.5 million to support an additional 1,479 young people over four years. This service supports the early diversion of children from the justice system when they come into contact with the police.	
Better mental health care for our emergency workers – Provisional Payments Pilot	2019-20	\$2.5 million \$0.5 million was rephased into 2020-21 to support the extension of the Pilot.	The Pilot was extended for 12 months and ceased on 30 June 2021. The legislated provisional payment scheme commenced on 1 July 2021.	The Pilot aims to improve the WorkCover claim experience for injured emergency service workers by facilitating early treatment while a claim is being determined, in order to achieve better health and return to work outcomes.	The pilot was delivered. The evaluation of the Pilot found that it facilitated early access to treatment and support for the injured workers. It also demonstrated that participants whose claim was rejected, nevertheless continued to access treatment.	Output: Policing and Community Safety, Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Workplace Safety
Reducing reoffending and improving community safety	2019-20	\$0.7 million	30 June 2021	Establishment of the Youth Community Law Program, an	The YCLP provided a range of specialist services to young adults facing criminal	Output: Community based offender supervision Portfolio: Corrections

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				innovative pre-sentence bail support program aiming to divert young adult offenders aged 18-25 from further engagement in the criminal justice system through remand, a Community Correction Order or receiving a custodial sentence.	matters in Sunshine, Werribee and Broadmeadows Magistrate courts. The program lapsed on 30 June 2021.	
Reducing incarceration of women	2019-20	\$0.5 million	30 June 2021	Government investment was provided to develop a trauma informed, gender-responsive training model for custodial staff in women's prisons. Training assists in recognising the impact of trauma. Corrections Victoria committed to recognising the impact of trauma, promoting healing	A training model was delivered by Caraniche in June 2021. The model is designed to equip staff with the knowledge and skills needed to adequately support the women of Tarrengower Prison and the Dame Phyllis Frost Centre using a trauma-informed approach. Corrections Victoria is now exploring appropriate options to roll out the model	Output: Community based offender supervision Portfolio: Corrections

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				and reducing the likelihood of re-traumatisation by applying the following five key principles: safety; choice; trustworthiness; collaboration; empowerment.	across women's prisons, as funding was only provided for the design of the training model and not for full implementation.	
Reducing incarceration of women	2019-20	\$0.4 million	Initially June 2021 (this funding package) Now June 2024 (new funds)	Pilot a new service for women in prison with disability and complex needs, to address a gap in the women's system. Operate across DPFC and generate lessons and insights for planning the development of disability pathways in the Victorian prison system, including supporting people in prison with disability to access the National	The pilot (Disability and Complex Needs Pilot) was delivered and evaluated as a success and re-funded. It was shown to be of benefit to both staff and prisoners, leading to increased awareness of disability among staff, more women at DPFC identified with disability and/or complex needs, and an increased number of eligible women receiving NDIS packages.	Output: Community based offender supervision Portfolio: Corrections

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Youth Justice Review and Strategy	Mid-year Budget update 2017-18	\$50 million over 4 years	June 2021	<p>Disability Insurance Scheme.</p> <p>Actions funded include a new custodial operating model, better staff training, a targeted recruitment campaign, additional Safety and Emergency Response Team staff, an Aboriginal Liaison Officer, and improved risk and needs assessment. The Review and Strategy will see youth support and youth justice services be more targeted and responsive to the needs of young people (particularly vulnerable cohorts), to divert them from further contact with the justice system and offending.</p>	<p>In 2020-21 the average daily number of young people in the Youth Justice system has reduced and there has been a focus on diversion. The average daily number of Aboriginal children and young people (10–17 years) in custody was below the target, with a result of 10.5 (target 16-20 young people). Significant incidents in custodial centres have reduced by 42 per cent over three years, and by 59 per cent for serious assaults.</p>	<p>Outputs: Youth Justice Community Based Services & Youth Justice Custodial Services Portfolio: Youth Justice</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Royal Commission into the Management of Police Informants	2019-20 2020-21	\$7.5 million \$5.8 million	November 2020	Continuation of the Royal Commission into the Management of Police Informants.	The Royal Commission into the Management of Police informants released its final report in November 2020. The Commission made 111 recommendations aimed at improving the integrity of the criminal justice system, with 54 directed to the Victorian Government, 41 to Victoria Police and recommendations also directed towards the Director of Public Prosecutions, Victorian Bar Council, Public Interest Monitor, Law Institute of Victoria, Law Council of Australia, Legal Services Council, and Victorian Legal Services Board and Commissioner.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Aboriginal Justice Agreement Phase Four - Aboriginal Family Centred Model	2018-19	\$1.3 million	June 2020	Aboriginal led Family Centred Model developed, and test sites	An Aboriginal Family Centred Model has been developed to provide holistic and	Output: Justice policy, services and law reform

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				endorsed by Aboriginal Justice Caucus.	coordinated support for Aboriginal individuals and families involved in the justice system. The model will align and integrate with developments in: <ul style="list-style-type: none"> Aboriginal child protection and out-of-home care family violence integrated support and safety hubs child and family services sector reform Gathering Places. Test sites in Dandenong, Barwon South West and Gippsland have been endorsed. 	Portfolio: Attorney General
Aboriginal Justice Agreement Phase Four - Aboriginal Youth Diversion Programs	2018-19	\$2.5 million	June 2020	Four Aboriginal Community Based Diversion Programs established.	Four-year funding agreements are in place to support: <ul style="list-style-type: none"> Massive Murray Paddle Aboriginal Wellness Foundation 	Output: Justice policy, services and law reform Portfolio: Attorney General

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> • Bramung Jaarn (youth journeys) • Mallee District Aboriginal Services (Men's Diversion Program). <p>The place-based community programs continue to maintain strong engagement remotely to provide mentoring and support to young people and families during the COVID-19 pandemic.</p>	
Aboriginal Justice Agreement Phase Four - Aboriginal Restorative Justice Model	2018-19	\$1.4 million	June 2020	Aboriginal led development of Restorative Justice Model and two test sites identified.	A working group has supported the finalisation of a restorative justice model which has a two-year funding agreement in place to support one test site in the Hume Region. Considerable effort was made to adjust the implementation schedule to accommodate for COVID-19 restrictions and related measures.	Output: Justice policy, services and law reform Portfolio: Attorney General

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Addressing COVID -19 related delays in the Justice Sector	2020-21	\$0.5 million and \$1.95 million asset funding	30 June 2021	Establish a new Virtual Court Support Program (VCSP) and Victims and Child Witness Services (CWS) Remote Witness Rooms to increase digital hearings.	Given the impact of COVID-19 on accessibility, the VCSP project invested in technology to enable eight new remote witness rooms and enhanced capacity for regional access to technology. This also included the purchase of six portable conferencing units and a bank of 20 tablets to enhance the CWS capacity to provide remote regional access to technology by child witnesses.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Victim Support
Responding to increasing demand in the Criminal Justice System (IPP i385)	2017-18	\$7.6 million	30 June 2021	Work constructively with courts and police to ensure adults with a cognitive disability, children and young people can give their best evidence through the Intermediary Pilot Program (IPP).	There were 475 requests for assistance through the IPP in 2020-21. The program was provided with ongoing funding in the 2021-22 budget.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Victim Support

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Assistance for Victims of Crime (i421)	2018-19	\$9.3 million	30 June 2021	Meet demand pressures for victim services in the Victims of Crime Helpline and Victims Register.	Additional positions were funded within the Victims of Crime Helpline and Victims Register to respond to increased demand for victim services. As part of this, equipment and systems were provided to enable uninterrupted service delivery. Service delivery trends and victim needs were also monitored to ensure responsive and agile service delivery to victims of crime.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Victim Support
Professional Engineers Registration Scheme	2020-21	Published budget \$4.9 million Asset funding \$0.6 million Noting – Total of \$1.5 million rephased over 2021-22 (\$0.75m) and 2022-23 (\$0.75 million) Revised budget \$3.4 million	Professional Engineers Registration delivered 1 July 2021	Delivery of a new Professional Engineers Registration on 1 July 2021 to provide appropriate protection for consumers of professional engineer services. Phase-in of mandatory	Fully operational Professional Engineers Registration Scheme delivered to statutory timeline of 1 July 2021.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				registration for five areas of engineering from 1 July 2021 to 1 December 2023.		
Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme	2020-21	\$6.0 million	March 2021	The Residential Tenancies Dispute Resolution Scheme aimed to support renters and rental providers to reach rent reduction agreements and to avoid evictions during COVID-19.	The scheme was implemented. During its life of operation, over 72,000 reduced rent agreements were lodged with an average rent decrease of 23 per cent. Over 31,000 disputes between renters and rental providers were lodged with the vast majority being resolved by Consumer Affairs Victoria and the Dispute Settlement Centre of Victoria.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Improved Regulation of Victoria's Gambling and Liquor Industries	2017-18	\$1.4 million	June 2021	The expected outcome was to maintain and improve regulatory services of the Victorian Commission for Gambling and Liquor Regulation (VCGLR) enhance	Evaluation of the regional hubs concluded in May 2020 and found they are contributing to the minimisation of serious gambling and alcohol related harm. Since their establishment regional	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				the effectiveness of its regulatory interventions and address gambling and liquor related harm. The initiative included the establishment of regional hubs in Ararat and Sale.	operations with co-regulators have increased, stakeholder engagement has improved, and enforcement activities have increased as a result of increased scrutiny of regional venues at high-risk times.	

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020-21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
COVID-19 security and responsiveness in the prison and youth justice systems	Output: Prisoner Supervision and Support; Youth Justice Custodial Services Portfolio: Corrections and Youth Justice	To mitigate the risk of COVID-19 in custodial facilities and Community Correctional Services.	In 2020-21 there was no staff to prisoner, prisoner to staff, prisoner to prisoner, staff to young person and young person to young person transmission of COVID-19 in custodial facilities.	Extensive changes to operations were introduced to mitigate the risks of COVID-19 transmission in prisons, youth justice facilities and Community Correctional Services (CCS), including: <ul style="list-style-type: none"> • testing and isolating new receptions into custody • establishing and operating quarantine and isolation units for suspected and confirmed cases, with staff trained in PPE and infection control • introducing remote service delivery model in CCS – to support remote supervision of offenders • introducing a hybrid service delivery model in prisons and youth justice centres – with services delivered

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>remotely where possible and appropriate</p> <ul style="list-style-type: none"> • introducing screening approaches and temperature checking at facilities • purchasing PPE and hygiene products for adults, young people and staff • ensuring touchpoint surfaces are disinfected regularly • increasing cleaning arrangements in line with TGA guidelines • ensuring additional health services were provided to adults and young people • establishing a transfer quarantine system for prisoner movements between justice facilities • delivering an onsite COVID-19 vaccination program for staff and people in custody.
<p>Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme</p>	<p>Output: Consumer Affairs Victoria Portfolio: Consumer Affairs, Gaming and Liquor Regulation</p>	<p>Provide a temporary residential tenancies dispute resolution service as part of the emergency measures under the <i>COVID-19 Omnibus (Emergency Measures) Act 2020</i> to respond to the COVID-19 pandemic, assisting rental providers and renters to negotiate</p>	<p>During the pandemic landlords and tenants were supported to ensure that people had secure accommodation during this period.</p>	<ul style="list-style-type: none"> • reduced rent agreements - over 72,000 reduced rent agreements were lodged through the scheme • provision of an inquiries, advice and frontline dispute resolution service • provision of dispute resolution including issuing of Binding Orders by the Chief Dispute Resolution Officer if required, and referrals to VCAT where required.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
COVID-19 Accommodation Program	Output: Emergency Management Capability Portfolio: Police	reduced rent agreements. To protect the Victorian community from COVID-19 by providing safe and secure quarantine accommodation.	COVID-19 Quarantine Victoria (CQV) was established on 1 December 2020. Led by the Commissioner, CQV has administered the COVID-19 Accommodation Program including: <ul style="list-style-type: none"> • Emergency Accommodation Program • Frontline Worker Accommodation Program • International Arrivals Quarantine Program • Interstate Quarantine Program (when necessary) • International Aircrew Quarantine Program. 	CQV plays a critical role in Victoria's public health response to limit transmission and protect the community throughout the COVID-19 pandemic. CQV established operating models for each stream of the COVID-19 Accommodation Program, underpinned by an infection prevention and control (IPC) framework which guides all operations and workforce policies. This has included appropriately qualified and experienced health, enforcement and operational resources, and effective controls, systems, processes and procedures.
Emergency Management Planning Reform	Output: Emergency Management Capability Portfolio: Emergency Services	To establish a new integrated, comprehensive and coordinated framework for emergency management planning at state, regional and municipal levels	Implementation of the new planning framework at state, regional and municipal levels with the final stage of the framework enacted in legislation on 1 December 2020. All regional and municipal emergency management planning	Work has included: <ul style="list-style-type: none"> • development and release of the first State Emergency Management Plan, replacing the Emergency Management Manual Victoria • coordinating the establishment of reformed regional and municipal emergency management planning committees

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>committees were established in 2020. The State Emergency Management Plan SEMP was published in September 2020 and was reviewed in 2021. All eight Regional Emergency Management Plans were published in November 2020 and the first Municipal Emergency Management Plans approved.</p>	<ul style="list-style-type: none"> ongoing support through state and regional level initiatives and projects such as developing the Emergency Management Planning Resource Library, developing a standardised regional emergency risk assessment methodology and preparing the Emergency Management Commissioner's Statement of Intent for Regional Emergency Management Planning Committees. <p>Additionally, DJCS has led an integrated layer of engagement at regional level through chairing the Regional Collaboration Group.</p>
Supporting Aboriginal people in contact with the Justice system	Output: Victims and Community Support Services Portfolio: Attorney-General	<p>A range of program objectives across the justice system to provide:</p> <ul style="list-style-type: none"> holistic culturally grounded family violence related services to Aboriginal women and their children state-wide culturally appropriate holistic legal services for family violence 	<ul style="list-style-type: none"> Multi-disciplinary service hub was delivered by the State-wide Aboriginal women's service, Djirra, who assisted 611 women with prevention and early intervention programs, legal and associated community supports solicitors, paralegals and client support workers provided family violence legal and associated support 	<ul style="list-style-type: none"> Support for Djirra to deliver the 'one stop shop' women's hub along with Sisters Day Out, Dilly Bag and Young Luv programs support for the Victorian Aboriginal Legal Service and Djirra to ensure service delivery quality, continuous improvement and data collection mechanisms support to Dardi Munwurro and Djirra to establish and test the delivery of the phone support services to bridge the culturally safe phone support service gap for Aboriginal service users support for eight Intensive Case Managers based in Aboriginal

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<p>perpetrators and victim/survivors</p> <ul style="list-style-type: none"> • 24 hour a day seven day a week culturally safe phone support services for Aboriginal people who use and/or experience family violence • intensive case management to reduce over representation of Aboriginal women in the criminal justice system • residential behaviour change and healing program for Aboriginal men who use violence. 	<p>services to over 861 clients</p> <ul style="list-style-type: none"> • over 880 clients assisted with family violence issues. Service usage increased over the first six months of operations by over 183 per cent • three intensive case management programs (Mildura, Morwell, Northern Metro) along with an alcohol and other drug rehabilitation service supported 80 Aboriginal women to reduce deepening involvement with the criminal justice system • state-wide nine bed residential program provided behaviour change and healing programs that assisted 21 Aboriginal men. 	<p>Community Controlled Organisations to assist Aboriginal women with complex needs along with six residential alcohol and other drug residential rehabilitation beds for women and their children</p> <ul style="list-style-type: none"> • workforce development program delivered to the community workforce through bi-annual professional development workshops • support provided for case managers based at Dardi Munwurro to support Aboriginal men with complex needs to address the drivers of violent offending through approaches grounded in cultural protocols including accountability, healing, mentoring, education, parenting, cultural strengthening and life skills programs.

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
Community Work for offenders	Output Community Based Offender Supervision Portfolio Justice Services	Direct reparation to the community; meaningful consequences for offending; development of skills and self-worth to enhance rehabilitation and reduce risk of reoffending.	The number of community work hours performed in 2020-21 was 327,276 hours against a target of 700,000 hours equating to 53 per cent below the target. The portion of community work hours ordered by the courts that were completed in 2020-21 was 64.5 per cent against a target of 70 per cent, equivalent to a variation of 7.9 per cent below the target (or 5.5 points).	The number of community work hours undertaken and the overall completion rate were both below their targets in 2020-21 due to the impacts of the COVID-19 pandemic. During the pandemic a number of strategies have been implemented to support the completion of community work, including maintaining COVID-Safe partnerships with community agencies to support the engagement of offenders in community work, expanding home-based community work and establishing community work programs delivered through the use of technology. These initiatives will continue to be reviewed to ensure an appropriate range of COVID-Safe community work opportunities are provided to offenders. There are also fewer offenders undertaking fine orders, which have traditionally experienced high completion rates, which in turn have impacted (over time) on the specified targets. Furthermore, there is an increasingly complex offender profile, as indicated by the rising

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				proportion of orders made by the courts that combine a prison sentence with a Community Correction Order; this can impact on compliance propensity and hence on the extent of hours completed.
Dispute Settlement Centre Victoria	Output: Justice Policy Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Deliver 25,000 direct client contacts for dispute resolution services to organisations and members of the Victorian community in 2020-21.	12,524 direct client contacts for dispute resolution services to organisations and members of the Victorian community were delivered in 2020-21.	The number of direct client contacts for dispute resolution services delivered to organisations and members of the Victorian community fell in both 2019-20, and 2020-21. In 2019-20, the decline was due to resources being redirected to the Residential Tenancies Dispute Resolution Service as part of the department's COVID-19 response. The number of services provided decreased in 2020-21 due to continuing diversion of resources to support the Residential Tenancies Dispute Resolution Services initiative. Due to resources being diverted there was a reduction of services for standard dispute resolution services.
2030: A Strategy for the Emergency Management Sector	Output: Emergency Management Capability Portfolio: Emergency Services	This project aimed to set out the vision and goals for the sector and a roadmap for change.	Feedback from the sector will inform the strategic roadmap.	This project was placed on hold in early 2020 and has been superseded by subsequent recommendations and actions coming out of Inspector General Emergency Management reviews and inquiries. The original project has now been incorporated into the initiative 'Develop a strategic roadmap to guide long-term reform for the emergency management sector as part of the Strategic Action Plan'.
Women's facility feasibility study	Output: Victims and Community Support Services Portfolio: Attorney-General	Feasibility study to establish a facility dedicated to assisting Aboriginal women to address the drivers of	Data and literature review complete. Consultation with Aboriginal women with	Consultations with Aboriginal women in custody were delayed due to restricted access to prisons resulting from the pandemic. Consultations will recommence as soon as access settings allow.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		offending and reduce over representation of Aboriginal women in custody.	lived experience commenced.	The final report on this study is due to be completed by June 2022.
Youth Justice Custody - Community reintegration activities	Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community reintegration activities are intended to assist young people in custody to transition to their communities after serving a period of detention.	Young people in youth justice participating in community reintegration activities (per cent): Target: 80 per cent Actual: 34.7 per cent	In 2020-21 fewer young people than planned were able to access community reintegration activities from custody due to the COVID-19 pandemic. Temporary leave from custody to undertake reintegration activities was suspended for large parts of the year for health and safety reasons, and to reduce transmission risks. During periods that restrictions allowed, there was a concerted effort to give young people temporary leave to undertake community reintegration activities.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020-21.

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

During 2020-21 Treasurer's Advance was the funding mechanism for several listed programs in this question. This arose where funding was provided to the department post the 2020-21 Budget and the enacting of 2020-21 Appropriation Act including funding announced in the:

- 2020-21 Budget yet released at a later stage
- 2021-22 Budget yet pertaining to the 2020-21 financial year.

OUTPUT APPROPRIATION

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Victoria Police							
Output: Policing and Community Safety Portfolio: Police	Support Victoria Police's operations	The program is to support Victoria Police's operations	0.0	153.8	Treasurer's Advance	119.8	To Support Victoria Police's operations
Output: Policing and Community Safety Portfolio: Police	COVID-19 Response	Allocation of resources to ensure compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in	6.6	138.6 (TA appropriation authority)	Treasurer's Advance	117.8 Comprising 111.2 (TA appropriation utilised) and 6.6 (funding)	Additional funding was provided to support Victoria Police's operational activities during the COVID-19 pandemic. Significant costs relating to: extraordinary effort and coordination of resources to support Victorian hotel quarantine

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
		accordance with the <i>Public Health and Wellbeing Act 2008</i> .				allocated in the 2020-21 Budget)	program; enforce Government imposed restrictions and border controls; support multi-agency response operations; and uniform, equipment, and other employee related costs, driven by personal protective equipment (PPE) and other non-asset equipment items to support operational requirements.
Output: Policing and Community Safety Portfolio: Police	Victoria Police system enhancements and resources	The program is to deliver more efficient and effective police operations.	0.0	54.9	Treasurer's Advance	54.9	Funding was provided to deliver more efficient and effective police operations.
Output: Policing and Community Safety Portfolio: Police	Royal Commission into the Management of Police Informants	The program supports Victoria Police's contribution to the Royal Commission.	0.0	3.1	Treasurer's Advance	3.1	Funding was provided for the continuation of the Royal Commission into Victoria Police's recruitment, handling and management of informants.
Output: Policing and Community Safety Portfolio: Police	Government response to Inspector-General for Emergency Management's (IGEM) recommendations	The program supports the government response to two recent reports from the IGEM: i. the Review of 10 Years of Reform in Victoria's	0.0	0.5	Treasurer's Advance	0.5	Supplementation provided for immediate actions to be undertaken by Victoria Police.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
		Emergency Management Sector; and ii. the Phase 1 Report: Inquiry into the community sector preparedness for and response to the 2019-20 Fire Season.					
Output: Policing and Community Safety Portfolio: Police and Emergency Services	Maintaining justice system continuity - Specialist Family Violence Court	The program supports the Specialist Family Violence integrated court response.	0.0	0.4	Treasurer's Advance	0.4	Supplementation provided to support the Specialist Family Violence integrated court response.
DJCS							
Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney-General	Technology and resources to support Victoria's fines system	The technology to manage the administration of Victoria's fines system will be modernised. Additional resources will be provided to support the administration of the fines system and the <i>Fines Reform Act</i>	6.3	27.8	Treasurer's Advance	27.8	Initiative was announced in the 2020-21 Budget. Funding was released to the department post 2020-21 Budget to progress technology advancements to modernise Victoria's fines system. Victoria's fines system continued to operate during the COVID-19 pandemic, and Fines Victoria provided critical support to Victorians, including suspensions to payments, delayed payments,

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
		2014 including support for victims of family violence.					and extended payment arrangements.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency Services High Priority Infrastructure – Victoria State Emergency Service facilities	To complete construction and upgrade of the Victorian State Emergency Services facilities.	0.0 Additional funding announced in the 2020-21 Budget impacting 2021-22 onwards	0.3	Treasurer's Advance	0.3	Funding released to the department post 2020-21 Budget to support the delivery of the Skye and Wyndham new VicSES facilities. The Wyndham West unit is the 150 th unit established in Victoria and commenced operations in mid-2020. The associated \$66m in TEI is for delivery of 11 new facilities in Corio, Cobram, Wonthaggi, Caroline Springs, Cranbourne, Craigieburn North (Kalkallo), Officer, Clyde, Point Cook, Skye and Wyndham West (Werribee).
Output: Emergency Management Capability Portfolio: Emergency Services	Natural Disaster Financial Relief funding supplementation	To meet commitments relating to Commonwealth registered natural disaster events under the Disaster Recovery Funding Arrangements (DRFA).	0.0	50.6	Treasurer's Advance	50.6	Funding to cover eligible costs arising from registered natural disaster events including the Victorian Black Summer Bushfires. Funding covers the costs associated with existing natural disaster events based on estimates provided by affected councils and Catchment Management Authorities, and service providers for the financial assistance

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
							measures activated as part of the Disaster Relief Funding Arrangements, jointly funded by the State and Commonwealth Governments.
Output: Emergency Management Capability Portfolio: Emergency Services	Local Economic Recovery (LER) program	The program is jointly funded by the Australian and Victorian Governments and will fund local projects vital for community recovery, support economic stimulus projects, and boost industry and jobs across bushfire-affected regions. The initiative is funded under the Disaster Recovery Funding Arrangements.	0.0	34.3	Treasurer's Advance	34.3	Funding to cover the full LER program commitment of \$68.6 million. Funding was required to cover the full LER program commitment of \$68.6 million. The \$34.3 million Commonwealth component will be reimbursed through the DRFA Acquittal mechanism and returned to the Consolidated Revenue Fund.
Output: Emergency Management Capability	Water safety and flood awareness campaigns	Funding to Life Saving Victoria and the Victorian State Emergency Service to deliver urgent	0.0	2.0	Treasurer's Advance	2.0	Initiative announced in the 2021-22 Budget. In 2020-21, Victoria reported the highest drowning toll on record, with 61 reported fatal drowning incidents. COVID

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Portfolio: Emergency Services		water safety measures and a Community Safety Flood Awareness campaign.					response measures have meant children and communities have missed out on gaining water safety knowledge and skills, coinciding with significantly increased numbers of people are recreating in and around water. This has required enhanced response and prevention from emergency service organisations, such as increased beach patrols and rescues.
Output: Emergency Management Capability Portfolio: Emergency Services	High-Risk Industries: Engagement and Enforcement Operation (HRIEEO)	To ensure that designated high-risk and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to COVID-19.	0.0	25.8	Treasurer's Advance	25.8	The HRIEEO was initiated in August 2020 following the declaration of a State of Disaster in Victoria to support the Government's COVID-19 response. Certain essential industries were able to operate, subject to specific obligations as directed by the CHO. The remit of the HRIEEO at this time was to coordinate engagement and enforcement activity within high-risk industries, as specifically defined in the Workplace (Additional Industry Obligations) Directions.
Output: Emergency	Emergency management	To implement actions from the	0.0	6.7	Treasurer's Advance	6.7	Initiative announced in the 2021-22 Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Management Capability Portfolio: Emergency Services	sector reform: implementation of reviews and inquiries	Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management (IGEM).					The Victorian Government's response to the IGEM's Review of 10 years of reform of the emergency management sector and Inquiry into the 2019-20 Victorian fire season - Phase 1 report, released in October 2020, committed to actions to address recommendations before the 2020-21 summer season. Supplementary funds were needed for immediate actions and provided seed funding for significant long term reform actions, to ensure the safety of the community and to reduce risk.
Output: Emergency Management Capability Portfolio: Emergency Services	Fiskville funding to Country Fire Authority (CFA)	To complete the rehabilitation of the former Training College at Fiskville.	0.0	6.8	Treasurer's Advance	6.8	Additional funding was required to complete the rehabilitation works. This funding allowed the CFA to meet Environment Protection Authority notice requirements to implement a Clean Up Plan to address on-site contamination of the former CFA Training College at Fiskville.
Output: Emergency Management Capability	Emergency response funding supplementation	Funding to support the 2020-21 emergency events.	0.0	1.6	Treasurer's Advance	1.6	Unforeseen emergency events incurred additional costs across agencies for response, which was unforeseen at time of 2020-21

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Portfolio: Emergency Services							Budget. The funding was used to reimburse additional costs incurred by DJCS, CFA, FRV and VICSES in response to bushfire, storm and flood emergency events.
Output: Emergency Management Capability Portfolio: Emergency Services	COVID-19 Mandatory Quarantine	To operationalise Victoria's hotel quarantine system.	0.0	635.2	Treasurer's Advance	635.6	Funding was required for COVID-19 Quarantine Victoria to operationalise mandatory quarantine and play a critical role in Victoria's public health response to limit transmission and protect the community throughout the COVID-19 pandemic. This included the establishment and delivery of each stream of the COVID-19 Accommodation Program, including infection prevention and control measures, and the accommodation of 38,684 residents from 1 December 2020 (when CQV commenced operations) to 30 June 2021.
Output: Prisoner Supervision and Support Portfolio: Corrections	Recapitalisation and reinstatement of the Hopkins Correctional	Following the change of ownership of the company managing facilities, Hopkins Correctional Centre	0.0	6.7	Treasurer's Advance	6.7	Funding was required to support the financial implications of the recapitalisation.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
	Centre funding supplementation	has been recapitalised including the reinstatement of the Hopkins Project Agreement.					
Output: Prisoner supervision and support, Community based offender supervision and Youth Justice Custodial Services Portfolio: Corrections and Youth Justice	Corrections and youth justice coronavirus (COVID-19) response	Funding was provided to further equip Victoria's corrections and youth justice operations to respond to COVID-19.	83.9	19.7	Treasurer's Advance	97.9	Funding was released to the department post 2020-21 Budget to further equip Victoria's corrections and youth justice operations to respond to COVID-19. This included additional COVID-19 testing and services for prisoners, and additional personal protective equipment and disinfection products for the youth justice system, prisons and community correctional services.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Ensure a secure youth justice secure system	Funding to address immediate COVID-19 risks in the youth justice system.	0.0	1.4	Treasurer's Advance	1.4	Funding was released to the department post 2020-21 Budget to further address immediate COVID-19 risks in the youth justice system. This included additional personal protective equipment and disinfection products for the youth justice system.
Output: Youth Justice Custodial Services	Youth Justice COVID-19 response	Funding to address immediate COVID-19 risks in	0.0	1.4	Treasurer's Advance	1.4	Initiative was announced in the 2021-22 Budget to further address immediate COVID-19 risks in the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Portfolio: Youth Justice		the youth justice system.					youth justice system. This included additional personal protective equipment and disinfection products for the youth justice system.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community based diversionary services and opening Cherry Creek	Funding for core youth justice programs, investment in diversionary programs, and establishing a new custodial operating model at Cherry Creek.	0.0	0.04	Treasurer's Advance	0.04	Initiative was announced in the 2021-22 Budget with a small component relating to the 2020-21 year to support the continued maintenance of essential IT systems in youth justice for effective case management.
Output: Justice Policy, Services and Law Reform, and Public Prosecutions and Legal Assistance Portfolio: Attorney-General	Royal Commission into the Management of Police Informants	To support the response to the Royal Commission into the Management of Police Informants.	5.8	3.3	Treasurer's Advance	8.8	Additional funding was provided to cover the Department's operating costs (including legal costs) incurred in connection with responding to the Royal Commission and its recommendations.
Output: Justice Policy, Services and Law Reform	Supporting the State's forensic capability	To continue the delivery of key forensic and toxicology services	0.8	2.6	Treasurer's Advance	3.7	Initiative was announced in the 2021-22 Budget. This component for the 2020-21 year was provided to continue the delivery of key

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Portfolio: Attorney-General		at the Victorian Institute of Forensic Medicine, and facility upgrades to enhance the forensic capability of the Institute.					forensic and toxicology services at the Victorian Institute of Forensic Medicine (VIFM).
Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	Decriminalising public drunkenness	To expand the Shepparton Koori Night Patrol, and for Aboriginal cultural safety initiatives.	0.0	0.3	Treasurer's Advance	0.3	Initiative announced in the 2021-22 Budget. The Treasurer's Advance was allocated for culturally safe services to support the public health response and distributed to two Aboriginal-Controlled Community Organisations, Rumbalara Aboriginal Corporation (Koori Night Patrol) and the Victorian Aboriginal Legal Service (Custodial Notification Scheme).
Output: Protection of Children and Personal Identity Portfolio: Attorney-General	Working with Children Check and National Disability Insurance Scheme (NDIS) worker screening	To support Working with Children Check Victoria and to implement NDIS worker screening to ensure that existing or prospective NDIS workers are subject to a screening process and do not	5.5 for establishing a National Disability Insurance Scheme worker screening service	4.0	Treasurer's Advance	9.5	The initiative was announced in the 2021-22 Budget and supports the continued operation of the Working with Children Check and implementation of NDIS worker screening. These programs provide for screening of people engaged in child-related work or NDIS risk assessed roles to ensure that these people do not pose a risk of harm

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
		pose a risk of harm to people with disability.	(2019-20 Budget)				to children or people with disability.
Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Workplace Safety	WorkSafe funding supplementation	To ensure people injured at work can continue to access the support they need to recover and return to work – while businesses are recovering from the economic impacts of COVID-19.	0.0	550.0	Treasurer's Advance	550.0	The WorkCover scheme has been under pressure in recent years due to significant increases in the number, complexity and cost of claims – particularly mental injury claims. COVID-19 has compounded the impact on WorkSafe's sources of revenue – premium payments and investment returns.
Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Police	Restorative Engagement and Redress Scheme for Victoria Police employees	To implement the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.	9.6	7.2	Treasurer's Advance	16.7	Additional funding was announced in the 2021-22 Budget, with a component of funding for the 2020-21 allocated to the efficient delivery of the scheme, in line with demand, to support victims of workplace sexual harassment and sexual assault at Victoria Police. Overall demand has remained consistently high including participation in counselling and restorative engagement.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Workplace Safety	Making our buildings safer	To make buildings safer and support skilled jobs.	0.0	3.4	Treasurer's Advance	3.4	Funding was released to the department post 2020-21 Budget for the prioritised removal of asbestos from government-owned buildings.
Outputs: Public Prosecution and Legal assistance, Protection of Vulnerable People, Human Rights and Victim Support, Justice Policy, Services and Law Reform Portfolio: Attorney General	Justice recovery	To further strengthen, integrate and embed the justice system's response to the COVID-19 pandemic.	0.0	8.4	Treasurer's Advance	8.4	Initiative was announced in the 2021-22 Budget, with 2020-21 funding supporting justice recovery from the COVID-19 pandemic through the delivery of legal assistance services by VLA, Victorian Aboriginal Legal Service and Eastern Community Legal Centre.
Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney-General	Supporting vulnerable Victorians	To recruit new honorary justices to address demand through Honorary Justice Services Support and to continue the Youth Referral and	0.0	0.1	Treasurer's Advance	0.1	Initiative was announced in the 2021-22 Budget, with funding in 2020-21 to support the recruitment of Justices of the Peace in four local government areas – Greater Dandenong, Melton, Hobson's Bay and Wyndham.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
		Independent Persons Program for young people and the guardianship, investigation and Independent Third Persons programs at the Office of the Public Advocate.					
Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Victorian Commission for Gambling and Liquor Regulation (VCGLR) funding supplementation	To support the operations of VCGLR in 2020-21. To refund annual liquor licence fee to the liquor licensees with demerit points as part of the Government announcement to waive 2021 liquor licence fee.	0.0	7.9	Treasurer's Advance	7.9	Funding required to support the operations of VCGLR in 2020-21 and to refund the annual liquor licence fee to liquor licensees with demerit points as part of the Government announcement to waive the 2021 liquor licence fee in response to the COVID-19 pandemic.
Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming	Royal Commission funding supplementation for DJCS and the VCGLR	To support engagement with the Royal Commission into the Casino Operator and Licence.	0.0	2.7	Treasurer's Advance	2.7	The Royal Commission was established post the 2020-21 Budget. Funding was required to enable DJCS and the VCGLR to appropriately engage with the Royal Commission, including respond to requests for information and submissions.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
and Liquor Regulation							
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Rental reforms funding supplementation	To enable the Residential Tenancies Bond Authority upgrade to its information technology systems to support automatic bond release.	0.0	1.9	Treasurer's Advance	1.9	The Initiative was announced in the 2017-18 Budget Update. A component of funding was released to the department post the 2020-21 Budget. This funding will ensure the long-term sustainability of the residential tenancy bond systems.
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Residential Tenancies Dispute Resolution Scheme	Funding was provided to support Consumer Affairs Victoria to administer and operate the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme.	6.0	4.7	Treasurer's Advance	10.5	The Initiative was announced in the 2020-21 Budget, and the scheme was subsequently extended until 28 March 2021 to support Victorian renters during COVID-19.
Total 2020-21			124.3	1,768.1		1,819.1	

CAPITAL

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney-General	Technology and resources to support Victoria's fines system	The technology to manage the administration of Victoria's fines system will be modernised. Additional resources will be provided to support the administration of the fines system and the <i>Fines Reform Act 2014</i> including support for victims of family violence.	0.0	2.6	Treasurer's Advance	2.6	The initiative was announced, yet not quantified, in the 2020-21 Budget. Funding was released to the department post 2020-21 Budget as commercial arrangements were yet to be finalised. Initiative was announced to modernise and compliment technology to manage the administration of Victoria's fines system including support for the family violence scheme.
Output: Emergency Management Capability Portfolio: Emergency Services	High-Risk Industries: Engagement and Enforcement Operation	To ensure that designated high-risk and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to COVID-19.	0.0	2.6	Treasurer's Advance	25.8	Initiative was announced in the 2021-22 Budget but commenced in 2020-21 following the declaration of a State of Disaster in Victoria to support prevention of the spread of COVID-19 in essential Victorian high-risk industries that were able to operate (subject to specific obligations as directed by the Chief Health Officer).

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Police	COVID-19 Mandatory Quarantine	Funding to operate the COVID-19 Accommodation Program	0.0	0.6	Treasurer's Advance	0.6	Funding for COVID-19 Quarantine Victoria to operationalise mandatory quarantine in response to the COVID-19 pandemic.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency Services High Priority Infrastructure – Victoria State Emergency Service facilities	To complete construction and upgrade of the Victorian State Emergency Services facilities.	0.0	66.3	Treasurer's Advance	66.3	Funding released to the department post 2020-21 Budget. The funding was required to ensure delivery of priority VICSES sites, including new facilities for existing units (Corio, Cobram and Wonthaggi), new units (Cranbourne, Craigieburn North (Kalkallo), Caroline Springs, Point Cook, Officer and Clyde), and land and construction for the Skye and Werribee units.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency management sector reform: implementation of reviews and inquiries	To implement actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management.	0.0	1.3	Treasurer's Advance	1.3	Funding to CFA for equipment to support planned burns, training, community engagement, risk modelling, research and intelligence gathering.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21 (\$ million)	Reasons why additional funding was required
Output: Prisoner Supervision and Support Portfolio: Corrections	Recapitalisation and reinstatement of the Hopkins Correctional Centre funding supplementation	Following the change of ownership of the company managing facilities, Hopkins Correctional Centre has been recapitalised including the reinstatement of the Hopkins Project Agreement.	0.0	8.4	Treasurer's Advance	8.4	Funding was required to support the financial implications of the recapitalisation.
Output: various Portfolio: various	Additions to Net Asset Base (ATNAB) carryover from 2019-20 into 2020-21	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily the New Youth Justice Facility at Cherry Creek.	0.0	15.4	Section 32 Carryover of unused appropriation	15.4	Unused ATNAB funding was carried over from 2019-20 into 2020-21 mainly for the New Youth Justice facility at Cherry Creek offset by the ramp up of the Chisholm Road prison project in 2019-20.
Total 2020-21			0.0	15.4		15.4	

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Policing and Community Safety Portfolio: Police	Support Victoria Police's operations	Victoria Police provided a safe and secure environment for the Victorian community through the delivery of policing activities, including but not limited to; provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focused on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.
Output: Policing and Community Safety Portfolio: Police	COVID-19 Response	Victoria Police's service delivery response to COVID-19 to-date has been significant, requiring extraordinary effort and coordination of resources to support Victorian hotel quarantine program, enforce Government imposed restrictions and border controls, and support multi-agency response operations.
Output: Policing and Community Safety Portfolio: Police	Victoria Police system enhancements and resources	Funding was provided to implement a range of system enhancements and reforms that will deliver more efficient and effective police operations.
Output: Policing and Community Safety Portfolio: Police	Royal Commission into Management of Police Informants	Funding was provided to cover legal costs incurred. This amount reflects the net cost impact of RCMPPI (Taskforce Landow and Taskforce Reset) offset by revenue received through Professional Indemnity claims with the Victorian Managed Insurance Authority (VMIA).
Output: Policing and Community Safety Portfolio: Police	Government response to Inspector-General for Emergency Management's (IGEM) recommendations	Approximately 500 Victoria Police employees were trained in Evacuation Management and Traffic Management in response to Emergencies, across all 21 Victoria Police Divisions. five of the eight Government regions have undertaken community-based exercising to test Evacuation scenarios. This is intended to be further rolled out across the next 12 months and has been delayed/ limited by COVID-19 restrictions. Exercise EMBER has been developed and can be delivered as restrictions and resources allow across Victoria.
Output: Policing and Community Safety Portfolio: Police	Maintaining justice system continuity - Specialist Family Violence Court	Victoria Police collaborated with stakeholders - Victoria Legal Aid (VLA), Community Legal Centres (CLCs) & Magistrates' Court of Victoria (MCV) - to implement an innovative early response model which focuses on early and intensive intervention with parties prior to court hearing dates. Funding was provided to Victoria Police to recruit 12 additional resources to the seven nominated prosecution units to support this model. Notwithstanding the challenges to initial set-up faced by all stakeholder agencies, Victoria Police has been able to make a number of early referrals to legal services (either VLA for the Respondents or CLCs for Affected Family Members), with initial trends indicating approximately 298 referrals per month. These early referrals support the

Output(s) and portfolio(s)	Program	Outcomes achieved
		early resolution of FVIOs, where VLA and CLC legal services are available to progress those referrals and revert back to Prosecutions with their clients' position prior to the court hearing.
Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Workplace Safety	WorkSafe funding supplementation	Funding was provided to the WorkCover scheme to ensure people injured at work can continue to access the support they need and to further efforts to prevent and better respond to workplace injuries. This also supported businesses to keep workplaces safe while recovering from the economic impacts of COVID-19.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency Services High Priority Infrastructure – Victoria State Emergency Service facilities	Design documentation completed for three high priority projects (Corio, Cobram and Wonthaggi), with Cobram and Wonthaggi reaching detailed design stage and moving into tender documentation phases, targeting construction commencement in the first half of 2022. Implementation of procurement processes to engage design team and supporting consultants for Cranbourne, Caroline Springs, Point Cook and Officer. These procurements are nearing completion and targeting commencement of design in late 2021. Progressing land acquisition activities for Craigieburn North/Kalkallo, Cranbourne, Caroline Springs, Clyde, Wyndham West/Werribee and Skye including commissioning of site investigations and due diligence assessments.
Output: Emergency Management Capability Portfolio: Emergency Services	Natural Disaster Financial Relief funding supplementation	Funding is used to reimburse local government authorities for actual costs incurred following an eligible disaster for emergency assistance for individuals and the repair and reinstatement of damaged essential public assets. Funding is also used to deliver approved community recovery packages that is intended to support the longer term, recovery of regions, communities or sectors affected by an eligible disaster.
Output: Emergency Management Capability Portfolio: Emergency Services	Local Economic recovery program	71 projects have been funded under the three streams of the Local Economic Recovery Program, to a total value of \$61.7 million (co-funded with the Commonwealth Government), across East Gippsland and North-East Victoria. 44 Local Community Projects are reinvigorating township infrastructure and injecting funds into local markets; 20 Economic Stimulus and Resilience Projects are supporting major economic and business growth and resilience; and seven Regional Economic Recovery Projects are investing in regional initiatives such as apprenticeship training, procurement support and visitor economy activities. This program is run in partnership with the Department of Jobs, Precincts and Regions.
Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney-General	Technology and resources to support Victoria's fines system	<ul style="list-style-type: none"> The 2020-21 Budget announced funding to modernise the technology to manage the administration of Victoria's fines system. Funding was not reported in the budget papers as commercial arrangements were yet to be finalised. Core functionality for the fines IT system has been delivered to support end-to-end fines services. This has delivered outcomes for fines recipients and stakeholders, including courts and enforcement agencies,

Output(s) and portfolio(s)	Program	Outcomes achieved
		<p>through the provision of additional payment options, progression of court fines, disbursement of collected fines revenue to enforcement agencies, and production of warrants.</p> <ul style="list-style-type: none"> • The department's Nextgen program will implement additional technology to the current fines system, complementing existing technology to ensure increased revenue collection, assistance for vulnerable Victorians, and more debtor-centric digital services. The program will secure the services of specialised vendors to help co-design and implement the additional technology and business functionality. • Delivery readiness was endorsed in January 2021 and funding for the initial tranche of work was released in March 2021. • In May 2021, the department released a request for tender for the Nextgen program which closed on 10 September 2021. Contracting with the selected vendors is underway. It is appropriate that the figures relating to investment in the fines IT system are not publicly disclosed while this process is underway to ensure value for money for the State.
Output: Emergency Management Capability Portfolio: Emergency Services	High-Risk Industries: Engagement and Enforcement Operation	<ul style="list-style-type: none"> • Preventing and mitigating the spread of COVID-19 in Victorian industries through proactive and targeted engagement and enforcement activities • Ensure compliance with CHO directions by industry duty holders • Inform and support the Victorian Government's response to COVID-19 and relevant operations; and • Inform economic recovery measures for Victorian industries
Output: Prisoner Supervision and Support Portfolio: Corrections	Recapitalisation and reinstatement of the Hopkins Correctional Centre funding supplementation	Following the change of ownership of the company managing the facility, Hopkins Correctional Centre has been recapitalised including the reinstatement of the Hopkins Project Agreement.
Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Victorian Commission for Gambling and Liquor Regulation (VCGLR) funding supplementation	The VCGLR was able to refund the annual liquor licence fees to liquor licensees as part of the Government's announcement to waive 2021 liquor licence fees. Funding also supported gambling and liquor regulation activities.
Output: Emergency Management Capability Portfolio:	Emergency management sector reform:	Budget supplementation enabled DJCS to commence immediate priority actions in response to recent reviews and inquiries by the Inspector-General for Emergency Management. This included progress on:

Output(s) and portfolio(s)	Program	Outcomes achieved
Emergency Services	implementation of reviews and inquiries	<ul style="list-style-type: none"> Enhancements to warnings and advice messages for emergencies for all Victorian communities; partnering with the Victorian Centre for Data Insights to inform sector reporting and evaluation Sector training in support of establishing the first Victorian State Emergency Management Plan Real Time Monitoring and Evaluation program expansion to include examination of handover processes and incident action planning as part of the State's Assurance and Learning processes Initial works in relation to improvements in sector recovery coordination, including commencing development of operational recovery guidelines and upgrades to the state-wide impact assessment platform.
Output: Protection of vulnerable people, Human Rights and Victim Support Portfolio: Police	Restorative Engagement and Redress Scheme for Victoria Police employees	<p>The scheme is making a real difference to the lives of former and current Victoria Police employees who have experienced workplace sex discrimination or sexual harassment.</p> <p>At end June 2021, over 500 people were receiving free and confidential support and over \$10 million in financial redress payments had been made to eligible participants.</p> <p>Overall demand has remained consistently high including participation in counselling and restorative engagement.</p> <p>The Government committed to funding the scheme to continue operations and provide support to participants until December 2023. The investment by government delivers on the 2019-20 Community Safety Statement's commitment to improve Victoria Police's workplace health and wellbeing.</p>
Output: Emergency Management Capability Portfolio: Emergency Services	Fiskville funding to Country Fire Authority	<p>The funding has allowed the CFA to meet Environment Protection Authority (EPA) notice requirements to implement a Clean Up Plan (CUP) to address on-site contamination of the former CFA Training College at Fiskville. This was undertaken to rehabilitate the Fiskville site in order to allow future restoration of beneficial uses to neighbouring properties downstream.</p>
Output: Protection of Children, Personal Identity and Screening Services Portfolio: Attorney-General	Working with Children Check and National Disability Insurance Scheme (NDIS) worker screening	<p>This program supports the protection of children from sexual and physical harm by providing screening of persons who work with, or care for children and also supports people with disability who are receiving NDIS supports and services by screening persons working in risk assessed roles for registered NDIS providers. The protection of children and people with disability in the Victorian community is enhanced through screening services and the subsequent exclusion of individuals assessed as a risk to these vulnerable cohorts from working with or caring for them. This program also assists in strengthening community confidence in the child-related work and NDIS sectors by ensuring the criminal history information and relevant disciplinary and regulatory findings of people who work in these sectors has been assessed by a government body.</p> <p>Budget supplementation provided for the continued operation of the Working with Children Check and the introduction of NDIS worker screening.</p>
Output: Protection of vulnerable people,	Making our buildings safer	<p>The Victorian Asbestos Eradication Agency (VAEA) prioritised removal of asbestos from government-owned buildings. It provided government agencies with support to adopt a consolidated register on the location and condition of asbestos-containing materials (ACMs); implemented a new workplace asbestos register to gather</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Human Rights and Victim Support Portfolio: Workplace Safety		data and continued to update the Schedule for ACMs; commenced the rollout of the prioritised asbestos removal program in priority buildings; and worked with government agencies to ensure asbestos removal adhered to the safest standards.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	Royal Commission into the Management of Police Informants	Funding was provided for the State's response to the Royal Commission's final report. This includes funding to support the establishment of the Implementation Monitor secretariat and the Office of the Special Investigator. It also includes funding for the appointment of senior counsel to review 11 highly sensitive Victoria Police human source files, Victoria Legal Aid's triage and referral service, a dedicated response team at the Office of Public Prosecutions to deliver key disclosure recommendations, and the State's operational costs associated with responding to the Royal Commission. This funding has supported the delivery of key recommendations made by the Royal Commission.
Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Royal Commission funding supplementation for DJCS and VCGLR	DJCS coordinated cross government engagement and response to the Royal Commission. This included legal advice and responsive submissions at the end of the hearing process. DJCS undertook preparatory work to ensure that government was able to respond quickly to recommendations when the final report was handed to the Governor on 15 October 2021. The VCGLR undertook significant work in support of and response to the Royal Commission. It provided evidence (including provision of witness statements and oral evidence), responding to substantial information requests and producing thousands of documents. Counsel for the VCGLR also took an active role in assisting the Royal Commission through by cross examination of Crown and other witnesses. VCGLR also made a written submission.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	Supporting the State's forensic capability	Funding was provided to continue the delivery of key forensic and toxicology services at the Victorian Institute of Forensic Medicine (VIFM). VIFM has continued to deliver these key services and, with further investment as part of the 2021-22 budget, is undertaking substantial facility upgrades to ensure continued service delivery.
Output: Emergency Management Capability Portfolio: Emergency Services	Water safety and flood awareness campaigns	Funding was used for water safety campaigns, flood safety campaign, additional safety and response activities including helicopter services, drone services, initial and additional PPE stock provided to all lifesaving sites, additional paid lifeguard recruitment and deployment, public messaging and media.
Output: Regulation of the Victorian Consumer Marketplace	Rental reforms funding supplementation	Funding was used by the Residential Tenancies Bond Authority during the 2020-21 year to implement the reforms under the Residential Tenancies Act 1997, which commenced on 29 March 2021. Changes were made to the bond authority's systems and processes necessary to implement the following reforms:

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Consumer Affairs, Gaming and Liquor Regulation		<ul style="list-style-type: none"> Electronic bond claims initiated by renters. Renters can now apply directly to the Authority to have all or part of the bond released, without the rental provider's agreement. The Authority issues a written notice to the rental provider alerting them to the renter's claim and giving them the opportunity to dispute it. Making modification bonds in rental properties. A rental provider can now seek payment of additional bond money of \$500 or more to cover the cost of reversing any modifications made to the rental property by the renter. The lodgement of a modification bond can be undertaken electronically using RTBA Online. Adjusting terminology for 'renters' and 'rental providers' across the Authority's systems.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency response funding supplementation	Funding was used to reimburse additional costs incurred by DJCS, CFA, FRV and VICSES in responding to bushfire, storm and flood emergency events during 2020-21.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Ensure a secure youth justice secure system	<p>The number of frontline Youth Justice staff (YJW1 and YJW2) increased by 86.5 FTE from 1 July 2019 to 30 June 2021 (458.9 FTE to 545.4 FTE) – see Question 20. In addition, the following Budget Paper 3 results are noted:</p> <ul style="list-style-type: none"> The average daily number of Aboriginal young people (aged 10-17 years) in custody, a new Budget Paper 3 performance measure reported for the first time in the 2020-21 year, had an outcome of 10.5 young people, against a target range of between 16-20 Aboriginal young people on an average day. The annual daily average number of young people in custody: males (15 years plus) declined in 2020-21. The outcome for this measure was 143.7 against a target range of between 210-250.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	Decriminalising public drunkenness	<p>The Treasurer's Advance was allocated out of the Public Intoxication contingency fund for culturally safe services to support the public health response, and distributed to two Aboriginal-Controlled Community Organisations as follows:</p> <ul style="list-style-type: none"> Grant 1: \$123K – Rumbalara Aboriginal Corporation (Koori Night Patrol) Grant 2: \$193K – Victorian Aboriginal Legal Service (Custodial Notification Scheme).
Output: Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney-General	Supporting vulnerable Victorians	Funding was provided to support the recruitment of new Justices of the Peace (JPs) in the local government areas of Hobsons Bay, Melton, Dandenong and Wyndham, resulting in the appointment of 221 new JPs in May 2021.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community based diversionary services and	A small component of this initiative (\$0.06m) relates to the 2020-21 year. This supported the continued maintenance of essential IT systems in youth justice which enable the effective case management of young people in the youth justice system.

Output(s) and portfolio(s)	Program	Outcomes achieved
	opening Cherry Creek	
Output: Emergency Management Capability Portfolio: Emergency Services	COVID-19 Mandatory Quarantine	Establishment and delivery of each stream of the COVID-19 Accommodation Program, including infection prevention and control measures, and the accommodation of 38,684 residents from 1 December 2020 (when CQV commenced operations) to 30 June 2021.
Output: Prisoner Supervision and Support and Youth Justice Custodial Services Portfolio: Corrections and Youth Justice	Corrections and youth justice coronavirus (COVID-19) response	There was no transmission of COVID-19 in the adult custodial correctional system in 2020-21, including prisoner to prisoner, or staff to prisoner transmission. All cases among prisoners between the start of the pandemic and 30 June 2021 were acquired in the community. In Youth Justice facilities, there were no known cases of young person to young person transmission in custody in 2020-21.
Outputs: Public Prosecution and Legal assistance, Protection of Vulnerable People, Human Rights and Victim Support, Justice Policy, Services and Law Reform Portfolio: Attorney General	Justice recovery	<p>This funding supports justice recovery from the COVID-19 pandemic under the Justice Recovery Plan. Funding of \$8.4 million is allocated to initiatives to be implemented by VLA, which have been established and are currently being evaluated:</p> <ul style="list-style-type: none"> • Funding for pre-court engagement and resolution of cases in the Family Violence Court, \$3.9 million • Funding for Help before Court, \$1.9 million • Funding of \$2.2 million is enabling Victorian Aboriginal Legal Service to pilot its regional service model • Funding of \$0.5 million enables Eastern Community Legal Centre to maintain family violence services in two local government areas and to expand its service to a third LGA. The third service has been established using a consistent practice model and is delivering much needed family violence services in innovative ways despite the continued impacts of the pandemic on service delivery • Funding of \$0.1 million will support program evaluation.
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Residential Tenancies Dispute Resolution Scheme	Funding was used by Consumer Affairs Victoria and the Dispute Settlement Centre of Victoria to administer the Residential Tenancy Dispute Resolution Scheme. During the life of the Residential Tenancies Dispute Resolution Scheme, more than 72,000 reduced rent agreements were lodged with Consumer Affairs Victoria with an average rent decrease of 23 per cent. More than 31,000 disputes were lodged between renters and rental providers with the vast majority being resolved by CAV and the DSCV.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Youth Justice COVID-19 response	There were no known cases of young person to young person transmission in Youth Justice custodial facilities in 2020-21.

Question 4 (Department of Health/Department of Health and Human Services only) 2020-21 Budget funding allocation and performance

The 2020-21 Budget allocated \$2.8 billion output funding investment for 'better patient outcomes to meet demand and support hospitals as the department transitions to COVID-normal including \$300 million for an elective surgery blitz'.²

- a) Please provide a detailed breakdown of the \$2.8 billion and the actual amount spent in 2020-21. Please provide an explanation for any variances of $\pm 5\%$ according to the type of health care services provided.

Type of service - health care	2020-21 budget \$ million	2020-21 actual \$ million	Variance (%)	Explanation for variance	Outcomes delivered
Ambulance Victoria	Not applicable to DJCS				
Elective surgery					
Community health services					
Mental health services					
~insert more lines as necessary~					
Total					

- b) Please provide a detailed breakdown of any additional health portfolio expenditure that was announced after the 2020-21 Budget was handed down.

Type of service - health care	2020-21 allocation \$ million	2020-21 actual \$ million	Variance (%)	Explanation for variance	Outcomes delivered
Ambulance Victoria	Not applicable to DJCS				
Elective surgery					
Community health services					
Mental health services					
Vaccine rollout					
Contact tracing					
COVID-19 Testing					
Total					

² Hon Martin Foley MP, *2020-21 Budget estimates hearing presentation: Health*, supplementary evidence, received 4 December 2020, p. 4.

c) For the following performance measures, please outline the amount allocated in the 2020-21 Budget and the actual amount spent in 2020-21. Please provide an explanation for the variance in expenditure (of ±5%) as well as the reason/s for not meeting or exceeding the target.

Performance measure	2020-21 target	2020-21 actual	2020-21 \$ million allocated	2020-21 \$ million actual	Expenditure variance (%)	Explanation
Proportion of ambulance patient transfers within 40 minutes	Not applicable to DJCS					
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide						
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population						
Emergency patients admitted to a mental health bed within eight hours						
Occupied residential bed days						
Occupied sub-acute bed days						
Women screened for breast cancer by BreastScreen Victoria						
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening						
Participation rate of women in target age range screened for breast cancer						

d) What COVID-19 performance measures did the Department of Health have in place for the year 2020-21?

Not applicable to DJCS

e) Where are those performance measures reported on?

Not applicable to DJCS

f) What were the outcomes achieved against those performance measures in 2020-21?

Not applicable to DJCS

g) To gain an understanding of Victoria's health care system and performance, please provide the data for the following variables, including an explanation for the increase or decrease compared to the previous year's data.

Category	As at 30 June 2017	As at 30 June 2018	As at 30 June 2019	As at 30 June 2020	As at 30 June 2021	Variance between 2020 and 2021 Explanation for the variance between 30 June 2020 and 2021
Number of patients treated in emergency departments	Not applicable to DJCS					
Number of hospital beds						
Number of intensive care unit beds						
Average time spent in waiting rooms – emergency departments						
Number of patients waiting for treatment – elective surgery						

Ambulance Victoria	2020-21 budget \$ million	2020-21 actual \$ million	Variance (%)	Explanation for variance
Employee expenses (relating to frontline staff)	Not applicable to DJCS			
Employee expenses (relating to frontline staff)				
	As at 1 July 2020	As at 30 June 2021		
Number of shifts per week, frontline	Not applicable to DJCS			
Number of staff, frontline				

Question 5 (Department of Families, Fairness and Housing/Department of Health and Human Services and Department of Education and Training only) Victorian Contribution to National Disability Insurance Scheme

- a) The 2020-21 Budget allocated \$1.7 billion to the Victorian Contribution to National Disability Insurance Scheme (NDIS).³ In relation to outcomes achieved in the 2020-21 year, please provide the following information on disability services and support in Victoria.

Department of Families, Fairness and Housing/DHHS	30 June 2019	30 June 2020	30 June 2021
Number of people with disability in Victoria	Not applicable to DJCS		
Number of NDIS participants			
Number of NDIS participants - identified as Culturally and linguistically diverse			
Number of clients transitioned to NDIS			
Participant satisfaction with services received			
Average wait time to access NDIS package			
Disability workforce - number of workers			
Victorian NDIS Implementation Taskforce - \$ million allocated			
Victorian NDIS Implementation Taskforce - \$ million spent			
Victorian NDIS Implementation Taskforce - outcomes achieved			
An update on NDIS Workforce and Skills Plan			

Department of Education and Training	30 June 2019	30 June 2020	30 June 2021
Number of school children identified with disability in Victoria	Not applicable to DJCS		
Number of schools that received funding through NDIS			
Number of students that were supported through NDIS			
\$ amount spent to students with Disabilities Transport Program			
Number of students who accessed the Disabilities Transport Program			
Number of young people with disability who transitioned from school into employment or other options			
Number of parent/carer(s) and families that were supported to Early Childhood Intervention Services through NDIS			

³ Department of Treasury and Finance, *Budget Paper No. 2: 2020–21 strategy and outlook*, Melbourne, 2020, p. 248.

b) What mechanisms did the Victorian Government have in place to ensure Victorians with disability and the Victorian community received value for money and quality services in exchange for the \$1.7 billion paid to the NDIS in 2020-21?

Not applicable to DJCS

Section B: Asset investment

Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Emergency services high-priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	26.2	7.8	120.8	The TEI funding increase is a result of \$22.6 million approved in the 2017-18 Budget, \$3.0 million approved in the 2017-18 Budget Update, \$7.8 million approved in the 2018-19 Budget, \$21.1m approved in the 2019-20 Budget for the Victorian State Emergency Services facilities and \$66.3 million approved since the 2020-21 Budget to deliver additional Victorian State Emergency Services facilities.
Chisholm Road prison project	Output: Prisoner supervision and support Portfolio: Corrections	599.7	689.5	1,118.5	The TEI has increased compared with the 2019-20 Budget due to \$429.1 million being provided from the Men's Prison System Capacity to deliver a further 548 beds.
Future emergency alert	Output: Emergency Management	20.7	4.5	25.9	The TEI increase is due to \$3.2 million additional government funding approval after the 2018-19 Budget, \$9.4 million due to market escalation and \$8.8 million due to certain expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
	Portfolio: Emergency Services				being reclassified as capital instead of operating in line with accounting standards.
Justice Services – Contributing to a Safer Community	Output: Community Based Offender Supervision Portfolio: Corrections	52.1	31.9	62.0	Funding of \$31.9 million was provided in the 2016-17 budget to expand accommodation across community correctional services (CCS) locations. This funding was combined with \$25.9 million provided in the 2015-16 budget for expansion of CCS accommodation and is being delivered as one program of work known as the Justice Accommodation Expansion Program (JAEP). In addition, funding from the following programs was transferred into the JAEP to facilitate the effective delivery of accommodation needs – the Harper Review reforms and reforms to the Management of Serious Offenders.
Men’s prison system capacity	Output: Prisoner supervision and support Portfolio: Corrections	69.0	1,255.4	804.7	The TEI has reduced by \$450.7 million compared with the 2019-20 Budget due to \$429.1 million for an additional 548 beds at the Chisholm Road Prison project being redirected to that initiative, and \$21.6 million in lapsing funding.
New youth justice facility	Output: Youth Justice custodial services Portfolio: Youth Justice	199.7	288.7	419.7	The TEI has increased by \$141.2 million compared with the 2019-20 Budget due to funding provided in the 2020-21 Budget to deliver a smaller, more specialised facility that focuses on staff safety and reducing re-offending. The TEI excludes \$10.3 million of expenditure reclassified as operating funding, in line with accounting standards.
Prison system capacity expansion	Output: Prisoner supervision and support	9.6	23.0	19.4	The TEI has reduced by \$3.6 million due to funding lapsing in 2019-20.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
and security upgrades	Portfolio: Corrections				
Community Safety Statement (statewide)	Output: Policing and Community Safety Portfolio: Police	221.2	390.6	315.1	The Revised TEI is \$75.5 million (or 19.3 per cent) lower than the TEI at announcement mainly due to: <ul style="list-style-type: none"> • a redirection of \$27.7 million 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); • changes in project scope, with additional resources allocated to police operations of \$35.3 million; and • re-cashflow and transfer of \$12.5 million capital funding to output funding to reflect a revised project schedule and changes in project scope for Road Safety Capability.
Improving court access through additional audio-visual technology (statewide)	Output: Policing and Community Safety Portfolio: Police	0.5	1.7	1.9	The minor change in TEI of \$0.169 million (or 10.0 per cent) reflects revised project scope and the approval of additional funding.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Addressing COVID-related delays across the justice system	Outputs: Public Prosecutions and Legal Assistance, Justice Policy, Services and Law Reform, and Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney-General	Q4 2020-21	Q2 2022-23	Initiative was funded in the 2020-21 Budget for information and communications technology upgrades to improve connectivity across the justice system including an upgrade to County Court courtroom technology as well as a new facility for Victims and Child Witness Services Remote Witness Rooms. The estimated completion date has been revised to quarter two 2022-23 as a result revised schedule of works.
Chisholm Road prison project	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2021-22	Q2 2022-23	The project's cashflow has been revised in light of the revised schedule to deliver the additional 548 beds added to the project in 2019-20. As a result, the estimated completion date has been revised to quarter two 2022-23.
Emergency services high-priority infrastructure	Output: Emergency Management Capability Portfolio: Emergency Services	Q4 2018-19	Q4 2022-23	The estimated completion date has been revised to quarter four 2022-23 to reflect the inclusion of additional projects, with construction of some projects to be completed in the first half of 2023.
Emergency Services Telecommunications Authority and updated call-taking and dispatch system	Output: Emergency Management Capability Portfolio: Emergency Services	Q2 2020-21	Q2 2021-22	ESTA received \$18.7 million to upgrade the CAD system in 2020-21. The upgrade is being delivered in three phases. The first phase was completed in November 2020 by deploying the new version of the CAD system. The second phases will deliver a redundancy system and bolster system maintenance and cyber-security controls for CAD. The final completion date has been revised to quarter two 2021-22 to reflect a revised project schedule recognising some delays due to the COVID-19 pandemic.
Emu Creek – staff office accommodation and bridge capital works	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2020-21	Q1 2022-23	The project was funded by the Infrastructure Planning and Acceleration Fund. The estimated completion date has been extended due to the later than anticipated release of the budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Engineers' registration scheme	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation.	Q4 2019-20	Q4 2021-22	Funding has been carried forward to the 2021-22 financial year to better align with the timing of the implementation of the Professional Engineers Registration Act 2019, which commenced on 1 July 2021. The commencement date of the Act was set at 1 July to enable sufficient time to consult with industry and undertake the necessary preparations for the scheme's establishment.
Essential services to manage growth in prisons	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2019-20	Q1 2021-22	The estimated completion date has been revised to quarter one 2021-22 to enable delivery of a new gatehouse at Barwon Prison, rather than refurbishing the existing gatehouse. The TEI increase of \$2.2 million reflects the redirection of funding from the Management of serious offenders and critical infrastructure and services initiative.
Future emergency alert	Output: Emergency Management Capability Portfolio: Emergency Services	Q1 2018-19	Q4 2021-22	The estimated completion date has been revised to quarter one 2021-22 to reflect a revised schedule of works following additional funding in 2020-21 for Victoria's contribution to the enhancement of the nationwide Emergency Alert service.
Justice Services – Contributing to a Safer Community	Output: Community Based Offender Supervision Portfolio: Corrections	Q2018-19	Q4 2022-23	This capital initiative includes new and upgraded accommodation to support growth in Community Correctional Services. Delivery has been staged to meet operational needs. Recent delays were experienced due to the impact of COVID-19 and accessing site works.
Mental health for emergency services personnel and volunteers	Output: Emergency Management Capability Portfolio: Emergency Services	Q4 2019-20	Q4 2021-22	The estimated completion date has been revised to quarter four 2021-22 to reflect a revised schedule of works.
New youth justice facility	Output: Youth Justice Custodial Services Portfolio: Youth Justice	Q4 2020-21	Q1 2022-23	The estimated completion date has been revised to quarter one 2022-23 to reflect a revised project schedule, following an increase in TEI funding of \$141.2 million in the

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
				2020-21 Budget to deliver a smaller, more specialised facility that focuses on staff safety and reducing re-offending.
Prison system capacity expansion and security upgrades	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2019-20	Q4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 to reflect a revised schedule of works mainly due to unexpected delays in delivering the fire project upgrade at Dame Phyllis Frost Centre (DPFC) due to the discovery of undocumented underground services.
Remediation of connectivity in emergency services operational communications	Output: Emergency Management Capability Portfolio: Emergency Services	Q4 2018-19	Q1 2021-22	Delays were experienced in the execution of the Master Works Agreement and negotiations around access to site.
Strengthening of youth justice precincts	Output: Youth Justice Custodial Services Portfolio: Youth Justice	Q4 2017-18	Q4 2022-23	Delivery of capital works across Parkville and Malmsbury experienced delays due to conditions on site and the need to re-sequence activities to meet operational requirements. Following a funding rephase from 2019-20 to future years, the completion date has been extended to quarter four 2022-23 to further strengthen the Parkville Youth Justice Centre and undertake upgrades at the Malmsbury Youth Justice Centre.
Victorian State Emergency Services critical assets	Output: Emergency Management Capability Portfolio: Emergency Services	Q2 2017-18	Q2 2021-22	Initiative has been consolidated into the Emergency Services High-Priority Infrastructure initiative. The estimated completion date has been revised to reflect the initiative consolidation.
Women's prison system capacity	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2021-22	Q2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to COVID-19. The project timeframes have been updated to reflect supplier timeframes.
Improving court access through additional audio-	Output: Policing and Community Safety Portfolio: Police and Emergency Services	Q4 2022-23	Q4 2021-22	The revised completion date reflects the updated schedule of works.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
visual technology (statewide)				
New Police Stations at Narre Warren and Clyde North (metropolitan)	Output: Policing and Community Safety Portfolio: Police and Emergency Services	Q4 2020-21	Q2 2021-22	Funding provided for land acquisition only. The completion date has been revised to reflect the financial settlement date.
Police Prosecutors (statewide)	Output: Policing and Community Safety Portfolio: Police and Emergency Services	Q4 2019-20	Q4 2021-22	The completion date has been revised due to COVID-19 restrictions on work sites impacting the overall program.

Scope

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 in scope			

Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020-21 financial year:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
ESTA baseline funding	Funding was provided to the Emergency Services Telecommunications Authority (ESTA) to relocate one of ESTA's communication centres to a new facility.	Output: Emergency Management Capability Portfolio: Emergency Services	14.5	14.5	Q4 2019-20	Q4 2020-21	This time variance was linked to a change in program implementation and the impact of the COVID-19 pandemic on works.
Establishing a National Disability Insurance Scheme Worker Screening service	Funding was provided for an NDIS worker screening unit to check that existing or prospective NDIS workers providing supports or services to people with disability do not pose a risk of harm to them.	Output: Protection of Children, Personal Identity and Screening Services Portfolio: Attorney-General Portfolio: Attorney General	1.5	0	Q4 2018-19	Q4 2020-21	The project is complete. The cost variance is due to an alternative approach to delivery being undertaken. The time variance is the result of this project being part of a national worker screening scheme. Implementation was timed to align with all Australian jurisdictions.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
Prison capacity expansion	Increased bed capacity and associated essential services were funded across Victoria's prison system in response to a growing prison population. This included dedicated premises for the Adult Parole Board and the new Post-Sentence Authority.	Output: Prisoner Supervision and Support Portfolio: Corrections	105.6	115.7	Q4 2019-20	Q4 2020-21	While a cost increase and time variance occurred in relation to implementation, additional funding was provided via funding redirections from multiple initiatives including the Corrections System Expansion and Corrections Remand upgrade.
Infringement Management and Services (IMES) Reform Project IT solution	The funding was for a new model for the collection of fines and legal debt to improve collection rates, increase enforcement capacity and sanctions and introduce more payment options. Funding for ICT improvements was also provided subject to proving the scope and delivery of the work.	Output: Infringements and Warrants Portfolio: Attorney General	28.0	63.4	Mid 2017	Q4 2020-21	The cost variance was due to the merger of two previously approved projects: IMES – enhancement/equipment (statewide) and Reforming the Collection and Enforcement of Legal Debt in Victoria in the 2016-17 Budget. The project was originally published as to be completed mid-2017. The project encountered a number of challenges during development and went live in December 2017 with base

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
							functionality. Project delivery for back-end and reporting functions continued to be delivered through till end of 2020-21.
State Control Centre workforce and emergency management operating model	Funding was provided to significantly expand the State Control Centre's workforce to deliver 24-hour functionality and to also review the emergency management operating model.	Output: Emergency Management Capability Portfolio: Emergency Services	0.3	0.3	Q4 2020-21	Q4 2020-21	No cost and time variance.
Volunteer marine search and rescue	The funding was provided in response to the key findings of the Parliamentary inquiry into Marine Search and Rescue (MSAR) Services in Victoria. This included a capital program for vessel replacement. These vessels are classified as specialist equipment with highly technical and specific design requirements.	Output: Emergency Management Capability Portfolio: Emergency Services	6.6	6.0	Q4 2018-19	Q4 2020-21	This funding will contribute to the operating costs of Victoria's MSAR units, so that MSAR volunteers can continue to deliver essential services, including operating costs such as fuel, maintenance, equipment, training and insurance. As at 30 October 2020, seven new vessels have been constructed and delivered to volunteers. The funding is for the delivery of 11 new vessels,

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
							the re-purposing of two vessels, and replacement engines for 16 flotillas/units throughout Victoria. This included four new Category 3B, Coastal Marine Search and Rescue Vessels delivered in 2021 for Mallacoota Coast Guard, Geelong Coast Guard, Safety Beach Coast Guard and Mornington Volunteer Marine Rescue. The time variance is due to sourcing and delivery of additional boats and procurement delays.
Public Safety - Regional and Rural Police Stations (statewide)	A program of infrastructure works to replace and refurbish a number of Victoria Police facilities in regional and rural areas. This includes replacing the Police stations in Bright, Colac, Corryong, Cowes, Mallacoota, Murtoa and Warburton. The investment supports	Output: Policing and Community Safety Portfolio: Police	31.0	31.8	Q4 2017-18	Q2 2020-21	The completion date was revised due to delays in required construction permits for Mt Macedon residence replacements. The overspend of less than 3 per cent is predominantly related to the Colac Police Station due to revised project scope and schedule.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
	Victoria Police's capability to provide safe communities and safe workplaces.						
Critical Police Stations	The East Melbourne Police Station to be relocated to a new fit-for-purpose building in the Melbourne CBD. This new station will be critical in supporting police operations and patrol across the Melbourne CBD. Land to also be acquired for a new Point Cook police station.	Output: Policing and Community Safety Portfolio: Police	19.1	20.5	Q4 2019-20	Q4 2019-20	Estimated expenditure is higher than the announced TEI due to revised scope of works.
Forensic mental health implementation plan: Priority service reforms (statewide)	Forensic mental health services to be expanded to increase public safety through new and expanding services including: Additional CMIA Reviews; Court Support Services for Forensic Mental Health Clients; Youth Forensic Mental Health Services; Community Forensic Mental Health Services; and Additional Training for Victoria Police.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	0.7	0.7	Q4 2019-20	Q4 2019-20	No cost or time variances.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
Additional drug tests on our roads (statewide)	Funding provided to Victoria Police to conduct 50 000 additional drug tests a year on our roads. The expansion of the drug driving program will help police get dangerous drivers off our roads and avoid the risk of serious road injuries and casualties associated with driving under the influence of drugs.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	4.0 (TEI for this project is 5.5. However, only 4.0 relates to VicPol. The remainder of 1.5 funding belongs to DJCS).	0.6	Q4 2019-20	Q4 2020-21	Expenditure is lower than TEI due to revised project scope.
Critical Police Equipment and Training (statewide)	Funding provided for an increased deployment of long-arm firearms to enable a more responsive, agile and visible police response to major security incidents and emergencies. Additional police officers in metropolitan Melbourne and regional Victoria will be trained in the tactical use of long-arm firearms, protecting Victorians through a quicker response to serious	Output: Policing and Community Safety Portfolio: Police and Emergency Services	1.1	0.6	Q4 2018-19	Q4 2020-21	Cost and time has been revised in line with a revised project schedule.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
	incidents that may occur across any part of Victoria.						
New booze and drug buses (statewide)	Funding will provide Victoria Police with new booze and drug buses to improve road safety.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	15.0	10.7	Q4 2017-18	Q4 2020-21	The revised TEI as at 30 June 2021 was \$11.2 million. The change in TEI of \$3.8 million reflects the transfer of capital grant funding to output grant funding to better reflect the nature of the actual expenditure. Victoria Police has received the delivery of 10 Alcohol and Drug Testing Buses in February 2019, however ongoing faults and issues that required rectification impacted the ability for the project to formally close.
Targeting Organised Crime and Cyber Criminals (statewide)	Funding provided to strengthen Victoria Police's ability to respond to serious crime and organised technology-enabled offending. This includes increasing capacity to tackle organised crime syndicates trafficking drugs and firearms on the	Output: Policing and Community Safety Portfolio: Police and Emergency Services	2.3	3.5	Q4 2019-20	Q4 2020-21	Estimated expenditure is 1.2 greater than TEI due to certain expenditure being reclassified as capital instead of operating in line with accounting standards. The completion date was revised due to delays finalising the solution design.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ million value variance and/or time variance)
	dark web, online child exploitation, gathering and recording evidence through digital forensic services, conducting covert operations, and gathering intelligence.						

Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2020-21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020-21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Youth Justice Facility	A new secure youth justice precinct. It will include 140 beds for remand and sentenced clients, including an 8-bed mental health unit and an intensive intervention unit.	Gateway 4 Tender decision: 30/07/2020	16/09/2019	N	n/a
Chisholm Road Prison Project	Increased capacity and supporting infrastructure across the men's prison system, including the expansion of the Chisholm Road Prison Project by 548 beds.	Gateway 4 Tender decision: 02/07/2020	23/01/2019	N	n/a
Men's Prison System capacity	Increased capacity and supporting infrastructure across the men's prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Chisholm Road Prison Project by 548 beds.	Gateway 4 Tender decision – Barwon Prison: 17/09/2020	23/01/2019	N	n/a
Women's Prison System capacity	The capacity of the women's prison system will be increased, including through the constructions of 106 additional beds at the Dame Phyllis Frost Centre.	Gateway 4 Tender decision - 26/11/2020	23/01/2019	N	n/a
Technology and resources to support Victoria's fine system	Delivery of next generation of fines platform by incrementally implementing functions into the business landscape to complement existing technology, ensuring better revenue collection, assistance for vulnerable Victorians and debtor-centric services.	Gateway review 2 was completed in March 2020 with the last of the recommendations closed out by May 2021. As part of the program Steering	n/a	N	n/a

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
		Committee, DTF and DPC approved a new continuous assurance model for the program which replaces the traditional HVHR Gateway process, hence there will be no further gateway reviews.			

Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ravenhall Correctional Centre	<p>The State's Project objectives are to:</p> <ul style="list-style-type: none"> Provide additional capacity in the Victorian prison system Provide additional forensic mental health services to prisoners Provide additional capability in reducing reoffending Encourage innovative practices and operational efficiencies that support value for money. 	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	7,460 (nominal)	643.5 (operating) 338.8 (capital)	175.9 (operating) 8.1 (capital)	<p>The Government considered a range of procurement models and identified several for detailed assessment, including:</p> <ul style="list-style-type: none"> Unbundled construction-based models – procuring the design and construction of the prison separately from its ongoing operation and maintenance <p>The following PPP procurement models:</p> <ul style="list-style-type: none"> Core Services Model – bundling design and construction with hard facilities management and lifecycle responsibility in a PPP contract, with support services (such as

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>treatment and transitional programs and health services) separately provided and government providing custodial services</p> <ul style="list-style-type: none"> • Core Services Plus model – bundling design and construction with hard facilities management, lifecycle responsibility and support services in a PPP contract, with government providing custodial services • Full-Service model – bundling design and construction with hard facilities management, lifecycle responsibility, support services and custodial services in a single PPP contract. <p>The Government considered a range of key procurement drivers, including:</p> <ul style="list-style-type: none"> • Timeliness and certainty of operational commencement • Opportunity to deliver better operational and service solutions • Whole-of-life design and maintenance outcomes • Likelihood of a competitive outcome

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> • Optimal risk transfer • Level and complexity of interface arrangements • Industrial relations implications • Market appetite and capability. <p>The Government selected <i>the Full-Service PPP</i> model as the preferred option. Its key strengths were:</p> <ul style="list-style-type: none"> • It rated highly for the timeliness and certainty of operational commencement, as efficiencies would arise from the removal of operational interfaces with the State • It was considered to provide the greatest opportunity to deliver better operational and service solutions • Would provide an optimum level of risk transfer • Would offer the strongest competitive outcome. <p>PPP models were assessed as providing superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models.</p>

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Correctional Facilities - Melbourne Remand Centre	<p>The project delivered two correctional facilities: Metropolitan Remand Centre - a maximum security men's remand centre located in Ravenhall west of the Melbourne CDB; and Marngoneet Correctional Centre - a new medium security men's correctional programs centre located adjacent to the existing HM Prison Barwon at Lara. These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria.</p> <p>The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>	<p><u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections</p>	275 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	n/a - the contract with Victorian Correctional Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.	23.2 (output) 5.1 (capital)	<p>The State considered a range of procurement models and identified several for detailed assessment, such as:</p> <ul style="list-style-type: none"> • Unbundled Delivery: The contracts for design and construction are competitively tendered as separate contracts. • Asset Bundled Delivery: The design and construction elements are bundled, and the private sector is invited to competitively tender for them as a single contract. • Asset and Service Bundled Delivery: The design, construction, maintenance, ancillary services and, potentially, financing elements are bundled together as a single contract and competitively tendered. (This is representative of the PPP delivery model.) <p>A range of key procurement drivers considered in evaluating each of the above-mentioned models included ensuring/achieving:</p> <ul style="list-style-type: none"> • Timely delivery of the Project

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> • Optimal whole-of-life costs and value for money • Optimal risk allocation • An efficient and appropriate design (safe and secure) • Certainty of costs over the life of the asset • Service and maintenance standards over the life of the asset • Flexibility in operations over the life of the asset • Innovation in asset and service delivery • A competitive outcome. <p>The Asset and Service Bundled Delivery model) was assessed as the preferred procurement model primarily on the basis that:</p> <ul style="list-style-type: none"> • Was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. • Will provide optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>drive an optimal whole-of-life outcome</p> <ul style="list-style-type: none"> There is evidence of sufficient market depth to allow the (then) Department of Justice and Community Safety to achieve a competitive outcome through this model.
Fulham Correctional Centre Contract Extension Project	<p>The project is a public private partnership, with the private sector responsible for maintenance and operations including custodial services. Following a negotiation process, on 2 April 2015 the State and ACI entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Fulham Correctional Centre. The terms of the Agreement came into effect on 1 July 2016. Subject to the performance of ACI the extension arrangements will continue for up to 19 years and three months.</p>	<p><u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections</p>	1,451 (nominal)	329.2	72.4 (operating)	<p>The option to negotiate an extension to the Original PSA was preferred because:</p> <ul style="list-style-type: none"> This option was considered best able to achieve the Project's objectives for ongoing provision of services at the prison. There is a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria. The service outcomes delivered by ACI under the Original PSA are cost efficient compared to those delivered at public correctional facilities and represent value for money for the State, in terms of risk allocation and removal of operational interfaces that would

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						otherwise need to be managed by the State.
Port Phillip Prison Contract Extension Project	<p>The following objectives were established at the outset of the extension negotiation process:</p> <ul style="list-style-type: none"> Maintain correctional services at Port Phillip Prison Establish contractual arrangements for Port Phillip Prison that ensure affordability, value for money and commercial and operational sustainability for a period beyond 2017 Seek to update the Port Phillip Prison contractual arrangements, improve incentives for service performance results and maximise consistency with the Ravenhall Prison Project Agreement, thereby contributing positively to reductions in reoffending over the extension term. Align the site lease with the contract extension term, with 	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	3,113 (nominal)	484.2	139.5 (operating)	<p>The State assessed a range of procurement options, including:</p> <ul style="list-style-type: none"> Allowing the Original Prison Services Agreement (PSA) to expire and ceasing use of the facility, Transferring facility management and service delivery to the State, Negotiating an extension to the Original PSA, and Conducting a competitive market tender. <p>The option to negotiate an extension to the Original PSA was preferred because:</p> <ul style="list-style-type: none"> Considered best able to achieve the Project's objectives for ongoing provision of services at the prison There is a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria The prison is in good structural condition and remains suitable for the provision of services for a further extension period, subject to

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>ownership of the Port Phillip Prison facilities reverting to the State.</p> <p>Source: https://www.dtf.vic.gov.au/sites/default/files/2018-01/Partnerships-Victoria-Project-Summary-Port-Phillip-Prison-Contract-Extension.pdf G4S has operated the Port Phillip Prison since September 1997. Following a negotiation process, on 17 December 2015 the State and G4S Correctional Services (Australia) Pty Ltd entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Port Phillip Prison. The terms of the Agreement came into effect on 10 September 2017, at the expiry of the original contract term. The arrangement will continue for up to 20 years.</p>					<p>reasonable refurbishment and continued asset maintenance</p> <ul style="list-style-type: none"> • The service outcomes delivered by G4S under the Original PSA are cost efficient compared to those delivered at public correctional facilities and represent value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State • It was considered that negotiations with the incumbent contractor and leaseholder (G4S) could resolve the material misalignment of approximately 29 years between the Original Site Lease expiry in 2046 and the Original PSA expiry in 2017, and improve the end-of term arrangements for the State • The State could seek a response from G4S on updating the contractual and commercial arrangements or adding new service or asset requirements, allowing the State to clearly identify

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>the incremental impacts and thereby assess the value-for-money proposition</p> <ul style="list-style-type: none"> Value for money could be achieved through an appropriately structured negotiation process, supported by rigorous cost and benchmarking assessments If the negotiated outcome did not represent value for money or did not achieve either party's objectives for the facility and related services, this option allowed sufficient time to revert to an alternative for service delivery, such as a competitive tender or State management The implication of the other options was that the State would likely need to acquire the Original Site Lease from G4S (of which the residual term was approximately 29 years).
Hopkins Correctional Centre	<ul style="list-style-type: none"> The state's objectives for the project were to achieve best practice design that: Delivers safe and secure prison 	Output: Prisoner Supervision and Support	833.9	90.1 (operating) 100.4 (capital)	22.3 (operating) 8.4 (capital)	The State considered a range of procurement models and identified several for detailed assessment, such as:

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>facilities for prisoners, staff and visitors</p> <ul style="list-style-type: none"> • Maintains community safety • Supports best practice models of prison management • Optimises operating efficiencies and innovation • Supports the Department of Justice and Community Safety 'One Justice' vision. • Flexibility: Ensures the facility is adaptable to new technologies and has sufficient flexibility and capacity to cater for short and longer-term fluctuations in prisoner numbers and profiles and changing operational practices. • Whole-of-Life Approach • Deliver efficiencies and overall value for money (VFM) to the State through a whole-of-life approach to design and construction and ongoing asset management. 	Portfolio: Corrections				<ul style="list-style-type: none"> • Unbundled Delivery: The contracts for design and construction are competitively tendered as separate contracts • Asset Bundled Delivery: The design and construction elements are bundled, and the private sector is invited to competitively tender for them as a single contract • Asset and Service Bundled Delivery: The design, construction, maintenance, ancillary services and, potentially, financing elements are bundled together as a single contract and competitively tendered. (This is representative of the PPP delivery model). <p>A range of key procurement drivers considered in evaluating each of the above-mentioned models included ensuring/achieving:</p> <ul style="list-style-type: none"> • Timely delivery of the Project • Optimal whole-of-life costs and value for money • Optimal risk allocation • An efficient and appropriate design (safe and secure)

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<ul style="list-style-type: none"> • Improved Facilities Management Delivery: Deliver improved maintenance and other facilities management services over the life of the asset portfolio. • Interface with Precinct Functions Enhance the ability of Corrections Victoria (CV) to deliver the Precinct Functions and promote a smooth and efficient interface with Aegis' delivered Services. • User Satisfaction Ensure high levels of satisfaction among users including staff, prisoners and visitors, thereby encouraging staff motivation and performance and enhancing the prison's ability to attract and retain required staff. • Environmental Sustainability Ensure the facility and its environment is sustainable 					<ul style="list-style-type: none"> • Certainty of costs over the life of the asset • Service and maintenance standards over the life of the asset • Flexibility in operations over the life of the asset • Innovation in asset and service delivery • A competitive outcome. <p>The Asset and Service Bundled Delivery model was assessed as the preferred procurement model primarily on the basis that:</p> <ul style="list-style-type: none"> • Was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector • Will provide optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. <p>There was evidence of sufficient market depth to allow the (then) Department of Justice and Community Safety to</p>

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>and has the capability to be managed responsibly.</p> <ul style="list-style-type: none"> • Business Continuity Achieve a successful integration with no interruption to the ongoing delivery of services and with minimal impact to the existing prisoner population, Corella Place and the External Facilities. • Stakeholder Relationships Achieve a constructive relationship with prisoners, staff, visitors, the local community and communities of interest in Ararat and the surrounding region. <p>In December 2020, the State agreed to a change in the project's financiers and the reimplementation of the quarterly capital payments over the remaining contract term in exchange for an upfront payment from the project's financiers. This upfront payment has been</p>					achieve a competitive outcome through this model.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	recognised by the department as <i>other borrowings</i> .					
Victorian Correctional Facilities - Marngoneet Correctional Centre	<p>The project delivered two correctional facilities: Metropolitan Remand Centre - a maximum security men's remand centre located in Ravenhall west of the Melbourne CDB; and Margoneet Correctional Centre - a new medium security men's correctional programs centre located adjacent to the existing HM Prison Barwon at Lara. These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria.</p> <p>The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services,</p>	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	275 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	n/a - the contract with Victorian Correctional Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.	16.0 (operating) 3.3 (capital)	<p>The State considered a range of procurement models and identified several for detailed assessment, such as:</p> <ul style="list-style-type: none"> • <i>Unbundled Delivery:</i> The contracts for design and construction are competitively tendered as separate contracts • <i>Asset Bundled Delivery:</i> The design and construction elements are bundled, and the private sector is invited to competitively tender for them as a single contract • <i>Asset and Service Bundled Delivery:</i> The design, construction, maintenance, ancillary services and, potentially, financing elements are bundled together as a single contract and competitively tendered. (This is representative of the PPP delivery model). <p>A range of key procurement drivers considered in evaluating each of the above-mentioned models included ensuring/achieving:</p>

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	some security services and infrastructure services.					<ul style="list-style-type: none"> • Timely delivery of the Project • Optimal whole-of-life costs and value for money • Optimal risk allocation • An efficient and appropriate design (safe and secure) • Certainty of costs over the life of the asset • Service and maintenance standards over the life of the asset • Flexibility in operations over the life of the asset • Innovation in asset and service delivery • A competitive outcome. <p>The <i>Asset and Service Bundled Delivery</i> model was assessed as the preferred procurement model primarily on the basis that:</p> <ul style="list-style-type: none"> • Was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. • Will provide optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<p>and construction, which should drive an optimal whole-of-life outcome</p> <ul style="list-style-type: none"> There was evidence of sufficient market depth to allow the (then) Department of Justice and Community Safety to achieve a competitive outcome through this model.

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Ravenhall Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	2042	2042	n/a
Victorian Correctional Facilities - Melbourne Remand Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	2031	2031	n/a
Victorian Correctional Facilities - Marngoneet Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	2031	2031	n/a
Fulham Correctional Centre Contract Extension Project	Output: Prisoner Supervision and Support Portfolio: Corrections	2037	2037	n/a
Hopkins Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	2037	2037	n/a

Scope

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

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
		Prison. The terms of the Agreement came into effect on 10 September 2017, at the expiry of the current contract term. Subject to the performance of G4S, the extension arrangements will continue for up to 20 years.		
Hopkins Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Aegis Correctional Partnership was engaged to design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a

Question 10 (Department of Transport only) Alliance contracting expenditure – existing and completed

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

- The total estimated investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using alliance contracting model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Not applicable to DJCS						

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Not applicable to DJCS				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Not applicable to DJCS				

Section C: Revenue and appropriations

Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2019-20 and 2020-21 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 community⁴ 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 2020-21 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2019-20 actual (\$ million)	2020-21 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	8,330.2	10,400.1	<p>The increase in 2020-21 is mainly due to:</p> <ul style="list-style-type: none"> New and additional funding received for initiatives in response to the COVID-19 pandemic such as the Establishment of COVID-19 Quarantine Victoria, High Risk Industries: Engagement and Enforcement Operations, Corrections and Youth Justice Coronavirus (COVID-19) Response, Addressing COVID related delays across the justice system, and Justice 	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.</p> <p>In Youth Justice and adult custodial facilities, the initiative contributed to there being no</p>	<p>The increase in output appropriations in 2020-21 has mainly impacted the following: Outputs: Policing and Community Safety, Crime Prevention, Fines and Enforcement, Emergency Management Capability, Protection of Vulnerable People, Human Rights and Victim Support, Prisoner Supervision and Support, Community-Based Offender Supervision, Justice Policy, Services and Law</p>

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2019-20 actual (\$ million)	2020-21 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>recovery funding supplementation to Victoria Police for the COVID-19 pandemic response.</p> <ul style="list-style-type: none"> New and additional funding received for the WorkCover Scheme, and other initiatives such as the Fire Services Reform Package, Technology and resources to support Victoria's fines system, the Royal Commission into the Management of Police Informants, Native Title implementation team and settlement, Victoria Police Restorative Engagement and Redress Scheme, Chisholm Road prison project, Men's Prison System Capacity, and Community Safety statement. 	<p>known cases of transmission in custody during 2020-21. The additional funding was also to implement initiatives announced and approved for 2020-21 including supporting the WorkCover scheme, supporting frontline police officers and increasing prison capacity.</p>	<p>Reform, Youth Justice Custodial Services, Youth Justice Community-Based Services Portfolios: Crime Prevention, Police, Attorney General Emergency Services, Corrections, Youth Justice</p>
Special appropriations	3.5	54.7	<p>The increase in 2020-21 is mainly due to the change in Prison industries revenue from section 29 Revenue retention to Section 23 Special appropriation under the <i>Financial Management Act 1994</i> (FMA) within the department.</p>	<p>There is no impact of service delivery due to the change in the revenue treatment to comply with the FMA.</p>	<p>Output: Prisoner supervision and support Portfolio: Corrections</p>
Interest	36.9	22.4	<p>The decrease is mainly due to the low interest rate in 2020-21</p>	<p>There was no impact on service delivery.</p>	<p>Output: Regulation of the Victorian</p>

Revenue category	2019-20 actual (\$ million)	2020-21 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)
			following the reduction in interest rate from the Reserve Bank at low deposit rate to 0.10 per cent in response to the COVID-19 pandemic impacting interest revenue earned in the Victorian Property Fund and Residential Tenancies Fund.	Sufficient funding was available to maintain service delivery levels.	Consumer Marketplace Portfolio: Consumer Affairs, Gambling and Liquor Regulation
Sales of goods and services	28.1	22.2	The decrease in sales of goods and services is mainly due to a one-off funding received in Trust for the implementation of the Emergency Management Operational Communications Program in 2019-20.	The additional revenue is used to fund for the implementation of the Emergency Management Operational Communications Program.	Output: Emergency Management Capability Portfolio: Police and Emergency Services
Grants	95.2	98.0	n/a	n/a	n/a
Fair value of assets and services received free of charge or for nominal consideration	6.2	3.3	The reduction relates to higher plant and equipment subsequently received free of charge from Emergency Services Telecommunications Authority (ESTA) received in 2020-21.	There were no community impacts from assets transfer from ESTA to the department.	Output: Emergency Management Capability Portfolio: Police and Emergency Services
Other income	50.8	45.2	The decrease in other income is mainly due to: <ul style="list-style-type: none"> A one-off receipt settlement for the Property and Laboratory (Forensic) Management IT system that failed to meet agreed performance requirements in 	There is no impact of service delivery. The trust funds minimise the 2020-21 expenditure to achieve efficiency and draw on existing trust funds to maintain the required service delivery.	Outputs: Policing and Community Safety, Regulation of the Victorian Consumer Marketplace Portfolios: Police and Emergency Services, Consumer Affairs, Gambling and Liquor Regulation

Revenue category	2019-20 actual (\$ million)	2020-21 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)
			2019-20 for Victoria Police; and <ul style="list-style-type: none"> Lower dividends revenue for the Victorian Property Fund and Residential Tenancies Fund due to the impact of the COVID-19 pandemic. 		

WorkSafe

Revenue category	2019-20 actual (\$ million)	2020-21 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)
Premium Revenue	2,459	2,856	The increase was driven by a higher employer remuneration, the basis on which premium is charged, compared to the prior financial year (FY21: \$212b vs FY20: \$192b)	WorkSafe reported a deficit for the financial year. The increased premium revenue assisted in reducing that deficit.	Output: n/a Portfolio: Workplace Safety
Investment Income	214	2,941	Over the current year, WorkSafe's investment portfolio returned 16.18 per cent compared prior year returns of 0.8 per cent.	WorkSafe reported a deficit for the financial year. The increased investment income assisted in reducing that deficit.	Output: n/a Portfolio: Workplace Safety
Recoveries Revenue	186	203	n/a	n/a	Output: n/a Portfolio: Workplace Safety
Other Income	24	586	FY21 includes a \$550m capital injection from the State Government which was not received in the prior financial year.	The capital injection was provided by the State Government to ensure people injured at work can continue to access the support they need,	Output: n/a Portfolio: Workplace Safety

Revenue category	2019-20 actual (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
				and to support businesses to keep workplaces safe while recovering from the economic impacts of COVID-19.	

Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020-21 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.

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 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	8,768.5	10,400.1	<p>The increase in 2020-21 is mainly due to:</p> <ul style="list-style-type: none"> New and additional funding via Treasurer's Advance received for initiatives in response to the COVID-19 pandemic such as the Establishment of COVID-19 Quarantine Victoria, High Risk Industries: Engagement and Enforcement Operations, Corrections and Youth Justice Coronavirus (COVID-19) Response, 	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.</p> <p>In Youth Justice facilities, the initiative contributed to there being no known cases of young person to</p>	<p>The increase in output appropriations in 2020-21 has mainly impacted the following:</p> <p>Outputs: Policing and Community Safety, Crime Prevention, Fines and Enforcement, Emergency Management Capability, Protection of Vulnerable People, Human Rights and Victim Support, Prisoner Supervision and Support, Community-Based Offender</p>

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 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>Justice recovery and funding supplementation to Victoria Police for the COVID-19 pandemic response.</p> <ul style="list-style-type: none"> New and additional funding received via Treasurer's Advance for the WorkCover Scheme, Technology and resources to support Victoria's fines system, the Royal Commission into the Management of Police Informants, Native Title implementation team and settlement, and additional resources to support Victoria Police's operation. 	<p>young person transmission in custody during 2020-21. The additional funding was also to implement initiatives approved for 2020-21 including supporting the WorkCover scheme and supporting frontline police officers.</p>	<p>Supervision, Justice Policy, Services and Law Reform, Youth Justice Custodial Services, Youth Justice Community-Based Services Portfolios: Police, Crime Prevention, Emergency Services, Attorney General, Corrections</p>
Special appropriations	8.2	54.7	<p>The increase in 2021-21 is mainly due to the change in Prison industries revenue from section 29 Revenue retention to Section 23 Special appropriation under the <i>Financial Management Act 1994</i> (FMA) within the department.</p>	<p>There is no impact of service delivery due to the change in the revenue treatment to comply with the FMA.</p>	<p>Output: Prisoner supervision and support Portfolios: Corrections</p>
Interest	25.2	22.4	<p>The decrease is mainly due to the low interest rate in 2020-21 following the reduction in interest rate from the Reserve Bank at low deposit rate to 0.10 per cent in response to the</p>	<p>There is no impact of service delivery. The trust funds minimise the 2020-21 expenditure to achieve efficiency and draw on existing trust funds to</p>	<p>Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gambling and</p>

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 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)
			COVID-19 pandemic impacting interest revenue earned in the Victorian Property Fund and Residential Tenancies Fund.	maintain the required service delivery.	Liquor Regulation
Sales of goods and services	20.7	22.2	n/a	n/a	n/a.
Grants	78.5	98.0	The increase is due to the overall grant funding receipt from other departments for the implementation of programs and initiatives including COVID-19 vaccination program and Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme.	The grants funding will be used to address COVID-19 immediate needs and implement the department's programs.	Output: Prisoner supervision and support Portfolio: Corrections Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Fair value of assets and services received free of charge or for nominal consideration	0.0	3.3	The increase relates to plant and equipment subsequently received free of charge from Emergency Services Telecommunications Authority (ESTA) received in 2020-21.	There were no community impacts from assets transfer from ESTA to the department.	Output: Emergency Management Capability Portfolio: Police and Emergency Services
Other income	44.4	45.2	n/a	n/a	n/a

WorkSafe

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 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)
Premium Revenue	2,446	2,856	The increase was driven by a higher employer remuneration base than budgeted	WorkSafe reported a deficit for the financial year. The increased premium revenue assisted in reducing that deficit.	Output: n/a Portfolio: Workplace Safety
Investment Income	880	2,941	Overall increase in investment income is mainly due to the higher YTD investment return of 16.18 per cent compared to the budget of 4.8 per cent.	WorkSafe reported a deficit for the financial year. The increased investment income assisted in reducing that deficit.	Output: n/a Portfolio: Workplace Safety
Recoveries Revenue	178	203	Not required.		Output: n/a Portfolio: Workplace Safety
Other Income	27	586	FY21 includes a capital injection from the State Government which was not budgeted for.	The capital injection was provided by the State Government in lieu of supporting a premium increase to employers.	Output: n/a Portfolio: Workplace Safety

Section D: Expenses

Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2019-20 and 2020-21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2020-21 and the 2020-21 budget estimate. Please also detail the outcomes in the community⁵ 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.

Expenses category	2019-20 actual \$ million	2020-21 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	4,080.3	4,829.0	<p>The increase in 2020-21 is mainly due to:</p> <ul style="list-style-type: none"> New and additional expenditure incurred for initiatives in response to the COVID-19 pandemic such as the Establishment of COVID-19 Quarantine Victoria, High Risk Industries: Engagement and Enforcement Operations, Corrections and Youth Justice Coronavirus (COVID-19) Response, and funding supplementation to Victoria Police for the COVID-19 pandemic response. Additional staffing costs for initiatives approved during 2020-21 Budget including Technology and resources to support Victoria's fines system, and increased costs associated with the 2019 Enterprise Bargaining Agreement (EBA), WorkCover costs for Victoria Police. 	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.</p> <p>In adult custodial and Youth Justice facilities, the initiatives contributed to there being no known cases of COVID-19 transmission in custody during 2020-21.</p> <p>The additional funding was also to implement government initiatives approved for 2020-21 and to support frontline police officers.</p>
Depreciation and amortisation	391.1	459.5	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> The managerial revaluation of buildings at the end of 2019-20 which occurs once every 	<p>The additional expense was driven by assets which contributed to the community services across the prisons. There is no impact on</p>

⁵That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2019-20 actual \$ million	2020-21 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
			<p>five years and the capitalisation of a range of capital projects mainly across prisons;</p> <ul style="list-style-type: none"> Additions of assets under the AASB16 lease arrangements, predominantly 311 Spencer Street for Victoria Police. 	community service for Victoria Police due to the lease arrangements.
Interest expense	82.1	121.1	The increase mainly reflects the impact of AASB16 lease arrangements, predominantly 311 Spencer Street lease for Victoria Police.	There is no impact on community service for Victoria Police due to the lease arrangements.
Grants and other transfers	1,741.5	2,324.4	The increase is mainly due to additional grant payment for the WorkCover Scheme.	Funding was provided to the WorkCover scheme to ensure people injured at work can continue to access the support they need and to further efforts to prevent and better respond to workplace injuries. This also supported businesses to keep workplaces safe while recovering from the economic impacts of COVID-19.
Capital asset charge	321.3	425.4	The increase mainly reflects the accelerated capital programs for initiatives announced in previous budgets across the prisons and custodial services including Chisholm road prison, New Youth Justice Facility project, Strengthening of Youth justice precincts and Men's prison system capacity.	The additional expense was driven by an increase in capital works across prisons and youth justice service centres as part of the departmental capital programs to increased capacity and supporting infrastructure for additional beds and meet prison demand.
Other operating expenses	1,925.0	2,405.1	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> Additional costs for outsourced contracts and other operating costs incurred in response to the COVID-19 pandemic including approved initiatives such as the Establishment of COVID-19 Quarantine Victoria, Corrections and Youth Justice Coronavirus (COVID-19) response; Additional costs for outsourced contracts for initiatives approved in previous years 	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and address needs across the prisons and youth justice centres.</p> <p>In adult custodial and Youth Justice facilities, the initiative contributed to there being no known cases of transmission in custody during 2020-21.</p> <p>Supporting the implementation of government initiatives approved in previous years and during</p>

Expenses category	2019-20 actual \$ million	2020-21 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
			and during 2020-21 Budget including Technology and resources to support Victoria's fines system and Road safety package – new road safety camera infrastructure and safety campaign.	2020-21 including Technology and resources to support Victoria's fines system and Road safety package – new road safety camera infrastructure and safety campaign.

Expenses category	2020-21 budget \$ million	2020-21 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	4,004.1	4,829.0	The increase in 2020-21 is mainly due to: <ul style="list-style-type: none"> Additional expenditure approved post the 2020-21 budget for initiatives in response to the COVID-19 pandemic such as the Establishment of COVID-19 Quarantine Victoria, High Risk Industries: Engagement and Enforcement Operations, Corrections and Youth Justice Coronavirus (COVID-19) Response, and funding supplementation to Victoria Police for the COVID-19 pandemic response. Additional resources to support Victoria Police's operations. 	The additional cost addressed immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic. In adult custodial and Youth Justice facilities, the initiative contributed to there being no known cases of transmission in custody during 2020-21. The additional funding also supported frontline police officers to ensure safety of the Victorian community.
Depreciation and amortisation	447.8	459.5	n/a	n/a
Interest expense	150.9	121.1	The reduction in the interest expense is mainly due to for service concession arrangement across the prisons.	There is no impact on service delivery due to the variations of service concession arrangement.
Grants and other transfers	1,764.2	2,324.4	The increase is mainly due to additional grant payment for the WorkCover Scheme	Funding was provided to the WorkCover scheme to ensure people injured at work can continue to access the support they need and to further efforts to prevent and better respond to workplace injuries.

Expenses category	2020-21 budget \$ million	2020-21 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
				This also supported businesses to keep workplaces safe while recovering from the economic impacts of COVID-19.
Capital asset charge	425.4	425.4	n/a	n/a
Other operating expenses	2,161.2	2,405.1	<p>The increase is mainly due to:</p> <ul style="list-style-type: none"> • Additional costs for outsourced contracts and other operating costs incurred in response to the COVID-19 pandemic including approved initiatives such as the Establishment of COVID-19 Quarantine Victoria, Corrections and Youth Justice Coronavirus (COVID-19) Response; • Additional costs for outsource contracts for initiatives approved in previous years and during 2020-21 Budget including Technology and resources to support Victoria's fines system, Making our buildings safer and Road safety package – new road safety camera infrastructure and safety campaign. 	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and address needs across the prisons and youth justice centres. In adult custodial and Youth Justice facilities, this contributed to there being no known cases of transmission in custody during 2020-21. Supporting the implementation of government initiatives approved in previous years and during 2020-21 including Technology and resources to support Victoria's fines system and Road safety package – new road safety camera infrastructure and safety campaign.</p>

WorkSafe

Expenses category	2019-20 actual \$ million	2020-21 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
Claims Expenses	6,438	6,812	Year-on-year movements due to the increases in claims costs driven by; <ul style="list-style-type: none"> Increases the number of injured workers on the scheme receiving weekly benefit payments (mostly physical injuries); Less than anticipated number of injured workers coming off the scheme 	The claim expense increase followed the independent, year-end actuarial valuation of WorkSafe's claims liabilities. The liabilities are an estimate of current claims costs and current scheme trends which are used to support injured workers.
Authorised agent fees	266	286	n/a	
Investment expenses	48	49	n/a	
Other Operating cost	467	458	n/a	

Expenses category	2020-21 budget \$ million	2020-21 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
Claims Expenses	4,263	6,812	Increase is mainly due to the higher net claims incurred based on the forecasted June 2021 valuation compared to the June 2020 valuation. This comprised of: <ul style="list-style-type: none"> Increases in weekly benefit payments (mostly physical injuries); and Continued lower termination rates for both non-physical and physical injuries. 	The claim expense increase followed the year-end actuarial valuation of WorkSafe's claims liabilities. The liabilities are an estimate of future claims and are used to support injured workers.
Authorised agent fees	289	286	n/a	
Investment expenses	55	49	The variance related to the investment manager's performance fees.	The fees were a result of higher than expected investment returns.
Other Operating cost	459	458	n/a	

Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020-21, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
Corrections and Youth Justice coronavirus (COVID-19) response	Funding was provided to further equip Victoria's corrections and youth justice operations to respond to COVID-19. Funding was provided for additional COVID-19 testing and services for prisoners, and additional personal protective equipment and disinfection products for the youth justice system, prisons and community correctional services.	97.9 (output)	Outputs: Prisoner Supervision and Support, Community-based offender supervision, Youth Justice Custodial Services Portfolios: Corrections and Youth Justice	Yes	No specific performance measures	Extensive changes to operations were introduced to mitigate the risks of COVID-19 transmission in prisons, youth justice facilities and Community Correctional Services (CCS), including: <ul style="list-style-type: none"> • Testing and isolating new receptions • Establishing and operating quarantine and isolation units for suspected and confirmed cases, with staff trained in

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						<p>PPE and infection control</p> <ul style="list-style-type: none"> • Introducing remote service delivery model in CCS – to support remote supervision of offenders • Introducing a hybrid service delivery model in prisons and youth justice centres – with services delivered remotely where possible and appropriate • Introducing screening approaches and temperature checking at facilities • Purchasing PPE and hygiene products for adults, young people and staff • Ensuring touchpoint surfaces are disinfected regularly

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						<ul style="list-style-type: none"> Increasing cleaning arrangements in line with TGA guidelines Ensuring additional health services were provided to adults and young people.
Additional legal assistance services and information and communications technology upgrades (State funding)	To support Victoria Legal Aid (VLA) and other frontline legal assistance services to meet demand during the COVID-19 pandemic, and to upgrade technology to enable more Victorians to get the help they need.	5.8 (output)	<u>Output:</u> Public Prosecution and Legal Assistance <u>Portfolio:</u> Attorney-General	No	2020-21 BP3 pg. 105, 110 Funded legal assistance services report on services delivered and on use of the ICT component of the funding.	Funding dispersed to VLA, over 40 Community Legal Centres and two Aboriginal legal services under funding agreements, or variations to existing agreements. These agreements specify reporting requirements including reporting milestones. Providers to date have achieved the following: <ul style="list-style-type: none"> upgrades to online and phone platforms to deliver services maintained services to clients despite

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						<p>extended lockdown periods</p> <ul style="list-style-type: none"> • delivery of over 13,000 legal advice services, 350 duty lawyer services and 300 legal task services. • two ICT related projects have delivered upgraded platforms for legal information sharing.
Addressing coronavirus (COVID-19) related delays across the justice system	Additional funding for Victoria Legal Aid (VLA) to provide more legal services, including duty lawyers and grants of legal aid, to address delays in the criminal justice system during the COVID-19 pandemic. Funding was also provided for information and communications technology upgrades to improve connectivity across the justice system and increase access to digital hearing services for disadvantaged and remote Victorians.	18.8 (output) 0.3 (capital)	Output: Public Prosecutions and Legal Assistance, Justice Policy, Services and Law Reform, and Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney-General	No	2020-21 BP3, pg. 105, 110-111 Funding was provided to the Child Witness Service (CWS) to establish the Virtual Court Support Program (VCSP) and Victims and Child Witness Services Remote Witness Rooms to increase digital hearings.	The VCSP project invested in new technology to enable eight new remote witness rooms to commence operation in the planned new premises for a co-located CWS and Intermediary Program. The project also enabled the purchase of six portable conferencing units and a bank of 20 tablets to enhance the CWS capacity to provide

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
					<p>VLA use of different service platforms maintained service delivery of legal advice and support, given impacted court operations, including reaching people without access to technology.</p>	<p>remote regional access to technology by child witnesses. VLA has continued to deliver legal assistance to disadvantaged Victorians throughout the COVID-19 pandemic. Services have been significantly impacted by changes to court operations. VLA has adapted its service delivery to use phone and digital platforms to engage clients and provide duty lawyer services, representation and advice services aligned with court operations, or as pre-court services (e.g. Help before Court initiative). Innovative approaches have been used to ensure access to justice for individuals irrespective of location or legal need.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme	Funding was provided to support Consumer Affairs Victoria and the Dispute Settlement Centre of Victoria to administer and operate the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme.	5.8 (output)	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	No	nil	The Residential Tenancies Dispute Resolution Scheme operated between 24 April 2020 and 28 March 2021 and was put in place to support Victorian renters during COVID-19. Since the beginning of the Scheme, more than 72,000 reduced rent agreements were lodged with Consumer Affairs Victoria with an average rent decrease of 23 per cent. More than 31,000 disputes were lodged between renters and rental providers with the vast majority being resolved by CAV and the DSCV.
Delivering Physical Safety and Security for Families and Staff at the Mortuary	Funding was provided as part of the Building Works package to address the impact of the public health response to the coronavirus (COVID-19) pandemic on jobs and the economy.	0.5 (capital)	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	No	2020-21 BP2 pg 91,92 the Victorian Institute of Forensic Medicine	Funding was provided to ensure that the Victorian Institute of Forensic Medicine is equipped to manage the impact of the

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						coronavirus (COVID-19) pandemic. Further funding has been provided as part of the 2020-21 budget for more substantial infrastructure improvements (e.g. replacement of the CT scanner; Provision of a magnetic resonance imaging (MRI) system to enhance VIFM imaging technology and increase efficiency; and upgrades to enable surge capacity and infectious disease triaging) and planning is underway.
Wulgungoo Ngalu Learning Place Capital Works	Funding was provided as part of the Building Works package to address the impact of the coronavirus (COVID-19) pandemic on jobs and the economy.	0.06 (capital)	Output: Community base Offender Supervision Portfolio: Corrections	No	n/a	Planning permit approved and project proceeded to tender in June 2021. Construction forecast to commence on site in October 2021. Practical completion is forecast for June 2022.
Aboriginal Justice Economic Stimulus Funding - Upgrades	Funding was provided as part of the Building Works package to address the impact of the	0.7 (output)	Output: Justice Policy, Services and Law Reform	No	n/a	Funding agreements in place with four Aboriginal Community

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
to Facilities Five Aboriginal Organisations	public health response to the COVID-19 pandemic on jobs and the economy.		Portfolio: Attorney General			Controlled Organisations to support upgrades to community infrastructure. All projects underway and due to be conclude on time and within budget.
COVID-19 Critical upgrades - maintenance to health and justice - Competitive Grants Program Crime Prevention	Funding was provided as part of the Building Works package to address the impact of the public health response to the COVID-19 pandemic on jobs and the economy.	4.1 (output)	Output: Crime Prevention, Fines and Enforcement Portfolio: Crime Prevention	No	2020-21 BP2 pg 91,92	The Community Safety Infrastructure Grants (CSIG) program was a one-off funding opportunity funded \$5.77 million as part of the Building Works package, open to Victorian Councils and not-for-profit community organisations. 31 CSIG projects were approved for \$5.6 million of funding in October 2020, with \$2.36 million invested in regional Victoria and \$3.25 million invested in metropolitan Victoria.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						Seven projects were completed in 2020-21. The projects are contributing to economic activity by supporting local suppliers and contractors. It is estimated that more than 32 full time jobs will be supported through the program.
Multicultural affairs	Funding is provided to deliver a range of priority initiatives to support multicultural and multi-faith communities during the COVID-19 pandemic.	1.0 (output)	Output: Crime Prevention, Fines and Enforcement Portfolio: Crime Prevention	No	2020-21 BP3 115, 122	A Sports Alliance was established in June 2020, to engage and support vulnerable young people and help communities build resilience and cohesion. Sports Alliance partnership projects were established with Australian Football League (AFL), Football Victoria, Melbourne Storm, Netball Victoria and Basketball Victoria. The AFL project was completed in 2020-21 and engaged 45 young

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						<p>Aboriginal and multicultural people during COVID-19. The Netball Victoria project was completed in September 2021 with 416 attendees across two sites in the Kensington and Shepparton areas. Other projects are continuing. Funding was also allocated to Youth Justice to establish Sports Academies in Youth Justice custodial settings as COVID-19 restrictions ease. The Ubuntu Empowering Mothers project was also established providing targeted support for African-Australian mothers in Melbourne's West and South East to improve their wellbeing and social connections. To date, the project has</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
						provided regular support to 30 women including mental health support, and has engaged a further 57 women, with 53 finding employment.
Coronavirus (COVID-19) social services response	Funding was provided to deliver a range of initiatives to support vulnerable Victorians during the coronavirus (COVID-19) pandemic.	1.1 (output)	Output: Prisoner supervision and Support, Community based Offender Supervision Portfolio: Corrections	No	n/a	The Disability Sector Response Package assists people with cognitive impairment in custody and community to understand COVID rules and respond. Disability support officers have been recruited across the prison system, and tablets and phones have been provided to offenders in the community to assist.
Building Works Initiative - Emergency Services Refurbishment Fund	As part of the \$2.7 billion Building Works economic stimulus package announced in May 2020, the Victorian Government invested \$20 million to rapidly activate projects to deliver critical repairs, maintenance and	7.8 (output) 8.1 (capital)	Output: Emergency Management Portfolio: Emergency Services	No	n/a	Funding allocated to emergency services agencies to deliver 124 local projects. As at 30 September 2021, over 60 per cent of projects have been completed.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program /Initiative	Outcomes/project status
	upgrades to existing emergency service volunteer facilities and equipment and create jobs during the pandemic.					
Victoria Police's coronavirus (COVID-19) response	Funding is provided to support Victoria Police's operational activities during the COVID-19 pandemic.	38.9	Output: Policing and Community Safety Portfolio: Police and Emergency Services	\$6.6 million appropriation \$32.4 million Treasurer's Advance	n/a - These programs and initiatives were introduced in response to the Premier and the Chief Health Officer's directions.	Significant costs relating to COVID-19 include uniform, equipment, and other employee related costs, driven by personal protective equipment (PPE) and other non-asset equipment items to support operational requirements.

WorkSafe

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Appointment of 20 FTE in the Advisory Team	To support the unprecedented number of COVID-response calls received.	1.3 (output)	Output: n/a Portfolio: Workplace Safety	No	Measure of Client Service Satisfaction remained at a high of 89 per cent	The FTE have been recruited and deployed within the Advisory team.

b) Off budget⁶

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 Quarantine Victoria	The full operational responsibility for Victoria’s hotel quarantine program was transferred from the then Department of Health and Human Services to DJCS on 27 July 2020 and from 11 August 2020 for COVID-19 Emergency Accommodation and the Hotels for Heroes program. CQV was subsequently established on 1 December 2020 as an independent Administrative Office to administer the Victorian Government’s COVID-19 Accommodation Program, in response to recommendations of the Board of Inquiry.	635.6 (output) 0.6 (capital)	Output: Emergency Management Portfolio: Emergency Services	Yes	Not applicable: CQV was established after the 2020-21 Budget and there were not therefore any CQV initiatives listed in <i>Budget Paper No.3: Service Delivery</i> .	Establishment and delivery of each stream of the COVID-19 Accommodation Program, including infection prevention and control measures, and the accommodation of 38,684 residents from 1 December 2020 (when CQV commenced operations) to 30 June 2021.
High Risk Industries – Engagement and Enforcement Operation	Funding was provided for the High-Risk Industries Engagement and Enforcement Operation to ensure that designated high-risk	25.8 (output) 2.6 (capital)	Output: Emergency Management	Yes	No performance measures were	Produced assurance targets across high-risk and at-risk industries across metropolitan and regional Victoria for

⁶ ‘Off budget’ is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as ‘on-budget arrangements’. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as ‘on budget’.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.		Portfolio: Emergency Services		published in the 2020-21 BP3 – Initiative was approved out of normal budget cycle (November 2020) in response to government and Chief Health Officer's directions.	surveillance, engagement and enforcement activities. Responded to targeted community referrals. Outbreak response target referrals of businesses in proximity to exposure sites, previous non-compliance, and areas identified through Department of Health intelligence. This initiative High Risk Industries – Engagement and Enforcement Operation received an endorsement to expand its scope and timeline on 14 June 2021.
Upgrade of Maribyrnong Residential Facility	The construction of temporary community residential facility in Maribyrnong to accommodate up to 44 people and provide last-resort, single room accommodation, to reduce the risk of people contracting or spreading the virus while they seek longer-term housing.	7.8 (output)	Output: Prisoner Supervision and Support Portfolio: Corrections	No	n/a	To 30 June 2021, 74 men had been accommodated at the facility since it opened in June 2020. Residents have been supported in completing vocational training, obtaining their driver's license, employment, private rental accommodation, and public housing. Men have also improved relationships with

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						family members, completed family violence programs and worked with Child Protection, which has enabled them to return to the family home.
Youth Justice COVID-19 response	Funding was provided to strengthen and support the Youth Justice response to the COVID-19 pandemic in Victoria's Youth Justice Centres.	1.4 (output)	<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice	Yes	There are no known cases of young person to young person transmission in Youth Justice custody as at 7 October 2021.	Extensive changes to operations were made to mitigate the risks of COVID-19, including: <ul style="list-style-type: none"> • Testing and isolating new receptions with the timeframes for isolation informed by health advice • Establishing and operating quarantine and isolation units for suspected and confirmed cases, with staff trained in PPE and infection control • Introducing screening approaches and temperature checking at facilities • Purchasing PPE and hygiene products for young people and staff

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<ul style="list-style-type: none"> • Ensuring touchpoint surfaces are disinfected regularly • Increasing cleaning arrangements in line with TGA guidelines • Ensuring additional health and mental health services were provided to young people • Introducing virtual visit arrangements on tablet devices in lieu of face to face visits. This continues to be reviewed in line with health advice • Suspending temporary leave during high-risk periods to prevent the risk of transmission • Compassionate leaves and medical leaves continue based on an individual assessment of risk • Delivering youth offending programs by a mix of face-to-face and virtual means

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<ul style="list-style-type: none"> Continuing face-to-face education for young people who are not in COVID-19 isolation for periods throughout the year Supporting any remote court appearances by uplifting technology capacity in custodial centres (commenced late March 2020). <p>Continuous review and ongoing close consultation with public health experts, including the Department of Health, have ensured that service delivery and operations have been adjusted as necessary.</p>
Additional legal assistance services and information and communications technology upgrades (Commonwealth funding)	To support Victoria Legal Aid (VLA) and other frontline legal assistance services to meet demand during the COVID-19 pandemic, and to upgrade technology to enable more Victorians to get the help they need.	6.0 (output)	Output: Public Prosecution and Legal assistance Portfolio: Attorney General	No	Performance requirements are detailed in the bilateral agreement between the Commonwealth and Victoria	The Victorian legal assistance sector has met the four performance reporting milestones over the period 1 July 2020 to 30 September 2021. The Victorian legal assistance sector has continued to provide services

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					under the Project Agreement for COVID-19 legal assistance funding.	and frontline legal assistance during COVID-19, which includes services to respond to family violence legal needs.
Justice recovery	Funding is provided to increase the justice system's capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims.	8.4 (output)	Outputs: Public Prosecution and Legal assistance, Protection of Vulnerable People, Human Rights and Victim Support, Justice Policy, Services and Law Reform Portfolio: Attorney General	Yes	Captured in BP3 measures for courts and legal assistance. This funding also supports the continued operation of the justice system during the pandemic, including during lockdowns.	Help Before Court has been established to assist people to prepare online before their court date, as has the expansion of specialist family violence early legal services to seven new locations. Work on justice recovery is ongoing.
Residential Tenancies Dispute Resolution Scheme	Funding provided to support Consumer Affairs Victoria and the Dispute Settlement Centre of Victoria (DSCV) to administer	4.7 (output)	Output: Regulation of the Victorian	Yes	n/a	The Residential Tenancies Dispute Resolution Scheme operated between 24 April 2020 and 28 March 2021 and

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	and operate the Residential Tenancies Dispute Resolution Scheme, assisting landlords and tenants to negotiate reduced rent or rent payment plans.		Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation			was put in place to support Victorian renters during COVID-19. Since the beginning of the Scheme, more than 72,000 reduced rent agreements were lodged with Consumer Affairs Victoria with an average rent decrease of 23 per cent. More than 31,000 disputes were lodged between renters and rental providers with the vast majority being resolved by CAV and the DSCV.
DJCS COVID-19 vaccination program for the adult custodial and youth justice systems	Funding was for implementation of the COVID-19 vaccination program across the prisons and Youth Justice Centres (staff and people in custody).	1.1 (output)	Output: Prisoner supervision and support, Community based offender supervision Portfolio: Corrections	Funding transfer from the Department of Health	n/a	Justice Health commenced delivery of an onsite vaccination program for prisons and youth justice centres by the end of 2020-21, providing COVID-19 vaccinations for staff and people in custody. Custodial staff and people in custody were eligible in phase 1b of the Australian Government's national vaccine rollout.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
DJCS Other Coronavirus related expenditure	Funding was used to address immediate and critical COVID-19 requirements (i.e. IT, WFH, cleaning, etc).	19.4 (output)	All departmental outputs and all departmental portfolios	Unfunded	n/a	The expenditure incurred to address immediate and critical COVID-19 requirements including dedicated resources, cleaning and providing personal protective equipment across the department.
Emergency Services Telecommunications Authority (ESTA) Other Coronavirus related expenditure	Funding was used to address immediate and critical COVID-19 requirements.	3.2 (output)	Output: Emergency Management Portfolio: Emergency Services	Unfunded	n/a	The expenditure incurred to address COVID-19 requirements including social distancing, cleaning supplies, Protective Personal Equipment, Bio cleaning and thermal testing for three emergency communications centres, and dedicated staff to respond to COVID-19 pandemic for requested changes and pandemic planning.
Victoria State Emergency Services (VicSES) Other Coronavirus related expenditure	Funding was used to address immediate and critical COVID-19 requirements including: preparing, monitoring and maintaining the organisations planned response to COVID-19, providing and communicating a	1.1 (output)	Output: Emergency Management Portfolio: Emergency Services	Unfunded	Support the continued execution of business-	VICSES continues to monitor the safe delivery of services to the Victorian public and provide a safe environment for our workforce, limiting the potential impact and consequences of the

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	strategic approach to reducing the impact and consequences on VICSES's ability to safely deliver services to the Victorian public, Identifying risks COVID-19 poses to VICSES's business and operational functions and identifying planning and mitigation activities which will reduce the impact COVID-19 on VICSES.				critical activities Meet legislative obligations that are unable to otherwise be deferred or cancelled Enact directions or requests from the State Response Controller, State Controller Health or Emergency Management Commissioner	COVID-19, and support the requests from the State Response Controller, State Controller Health or Emergency Management Commissioner Business critical activities and legislative obligations continue to be delivered
2021 Liquor licence renewal fee waiver	On 13 September 2020, the government announced it would waive liquor licence fees for 2021 for eligible businesses.	21.3 (foregone revenue)	Output: Gambling and Liquor Regulation Portfolio: Consumer	No	n/a	2021 liquor licence renewal fees for 21,389 eligible licensees were waived.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Victoria Police COVID-19 response	Funding provided to support Victoria Police's operational activities during the COVID-19 pandemic.	78.8	Affairs, Gaming and Liquor Regulation Output: Policing and Community Safety Portfolio: Police and Emergency Services	Treasurer's Advance	n/a - These programs and initiatives were introduced in response to the Premier and the Chief Health Officer's directions.	Victoria Police's service delivery response to COVID-19 to-date has been significant, requiring extraordinary effort and coordination of resources to support Victorian hotel quarantine program, enforce Government imposed restrictions and border controls, and support multi-agency response operations.

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Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Nil						

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020-21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020-21? If so, how and for what reason/s were they amended?

The department has set up individual initiatives within its chart of accounts to track and monitor spend on these COVID-19 programs and initiatives. These initiatives are also flagged in the chart of accounts as COVID-19 initiatives as well as a separate initiative grouping created to include all COVID-19 initiatives. The department also report spend on these initiatives in the reporting dashboards and reviews its expenditure (actuals versus budgets) on a monthly basis to track progress in line with objectives. In addition, the data is provided to the Department of Treasury and Finance (DTF) on a quarterly basis which is publicly available on DTF's website (<https://www.dtf.vic.gov.au/state-financial-data-sets/coronavirus-covid-19-reporting>).

No measures were amended during 2020-21.

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COVID-19 control measures were introduced to capture expenditure associated with COVID-19 to plan, organise, track and quantify the impact of the COVID19 pandemic associated activities to the business operation.

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

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

Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget⁷ please provide the following details of the impact on service delivery:

- Savings target in the 2017-18, 2018-19, 2019-20 Budget and 2020-21 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017-18, 2018-19, 2019-20 and 2020-21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21 \$ million	Actual savings achieved in 2020-21 \$ 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	35.2	35.2	The department achieved the allocated savings target by streamlining administrative functions, encouraging productivity and service innovation, implementing efficient procurement practices, reducing contractor, consultant and communication costs, and managing appropriate staffing levels through attrition.	The 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. Note: of the \$35.2m targeted savings for 2020-21, \$7.3m was the residual for 2017-18 savings allocated to the department post the 2018-19 Budget.	All DJCS portfolio and outputs - savings were allocated across the department.
2018-19	n/a	n/a	n/a	n/a	n/a
2019-20	19.7	19.7	The department achieved the allocated savings target by streamlining administrative functions, encouraging productivity and service	The 2019-20 Budget confirmed savings of \$200m over four years across government, announced prior to the 2018 election, in Labor's Financial Statement (LFS) and whole	All DJCS portfolio and outputs - savings were allocated across the department.

⁷ If there were any savings and efficiencies initiatives introduced post 2020-21 Budget.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21 \$ million	Actual savings achieved in 2020-21 \$ 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)
			innovation, implementing efficient procurement practices, reducing contractor, consultant and communication costs, and managing appropriate staffing levels through attrition.	of government efficiencies. The savings did not impact service delivery as it was allocated consistent with the policy across the department and embedded in budgets for 2019-20.	
2020-21	n/a	n/a	n/a	n/a	n/a

Victoria Police

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21	Actual savings achieved in 2020-21 \$ 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	32.1	32.1	Savings in the areas of administration, procurement, communications, consultancies and staffing, to enable the Government to invest in priority areas including Family Violence. Note: Of the targeted \$32.085 million, \$6.622 million is the residual 2017-18 Budget savings allocated to the department as part of the 2018-19 Budget. Savings in the areas of administration, procurement, communications, consultancies	No material impact on operational police service delivery.	Output: Policing and Community Safety Portfolio: Police and Emergency Services

			and managing appropriate staffing levels through attrition		
2018-19	n/a	n/a	n/a	n/a	n/a
2019-20	18.9	18.9	Victoria Police reduced the funding available to deliver non-frontline services.	No material impact on operational police service delivery.	Output: Policing and Community Safety Portfolio: Police and Emergency Services
2020-21	n/a	n/a	n/a	n/a	n/a

WorkSafe

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21	Actual savings achieved in 2020-21 \$ 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	Nil				
2018-19					
2019-20					
2020-21					

Question 16 (all departments) Achievement of reprioritisation of existing resources

The 2020-21 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2020-21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁸ 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.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Consumer Affairs Victoria (CAV) existing base budget	Funding to implement a professional engineers registration scheme	4.9 (2020-21)	No impact – achieved through reprioritisation within the Consumer Affairs Portfolio.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Liquor and Gaming Regulation
Road safety package new safety camera infrastructure and safety – Road safety trust	Bringing forward additional mobile road safety camera hours	5.1 (2021-22) 5.7 (2022-23)	No impact achieved through a non-departmental source of additional funds.	Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney General
Youth Justice base funding	Ensuring a secure youth justice system – operating additional remand beds at Parkville Youth Justice Precinct	1.4 (2020-21) 5.1 (2021-22)	No impact – achieved through once off system savings.	Output: Youth Justice Community Based Services, Youth Justice Custodial Services Portfolio: Youth Justice

⁸ 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 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Men's Prison System Capacity	Corrections and Youth Justice COVID-19 response	74.9 (2020-21)	No impact – achieved through once off system savings.	Output: Prisoner Supervision and Support Portfolio: Corrections
CFA base budget	Continuation funding for the Victorian Fire Season Campaign	1.3 (2020-21)	No impact – achieved through efficiency measures within the CFA.	Output: Emergency Management Capability Portfolio: Emergency Services
Existing Crime Prevention Initiatives	Crime prevention initiatives	0.8 (2020-21) 4.6 (2021-22)	Redirection of funds from existing programs to focus on Safer places, safer communities, and engaged citizens and Joining-up efforts to strengthen families, education, jobs and community involvement. This funding has been used to deliver the Building Safer Communities Program, a key initiative under the Crime Prevention Strategy.	Output: Crime Prevention, Fines and Enforcement Portfolio: Crime Prevention

Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018-19, 2019-20 and 2020-21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) $\pm 10\%$	Explanation for variances (2019-20 over 2020-21) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Contractors						
32.6	21.4	19.7	<p>The reduction of \$11.3 million (35 per cent) in 2019-20 Actual compared to 2018-19 Actual was mainly due to:</p> <ul style="list-style-type: none"> Reduction in contractors engaged by the department as part of the workforce strategy to reduce costs and retain knowledge within the VPS Short term projects which were completed in 2018-19 including projects for the Adult Parole Board, and e-Procurement Implementation Reduction in contractors engaged for the Management of Serious Offenders initiative. 	n/a	The department benefited from the use of contractors to provide skills, capabilities and capacity otherwise unavailable within the department. Contractors were used for a discrete task to meet temporary, or specialist work needs for the period of the engagement. The department procures contractors from the Staffing Services State Purchase Contracts and benefits from a consistent procurement approach. The main business areas impacted include Corrections Victoria, Fines and Enforcement Services and the Victorian Commission for Gambling Regulation.	The reduction in contractor costs has impacted all outputs and portfolios, in particular: Outputs: Prisoner Supervision and Support, Community-Based Offender Supervision, Regulation of the Victorian Consumer Marketplace, Gambling, Liquor and Regulation (2018-19 Budget and 2019-20 Budget) Portfolios: Corrections, Consumer Affairs, Gaming and Liquor Regulation (2018-19 Budget and 2019-20 Budget).

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) ±10%	Explanation for variances (2019-20 over 2020-21) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Consultants						
6.3	4.5	9.9	The reduction of \$1.8 million (29 per cent) in 2019-20 actuals compared to 2018-19 actuals was mainly due to consultants engaged in 2018-19 for one off projects in the Corrections and Youth Justice portfolio including Health Adult and Other Drugs (AOD) and Forensic Services, and Forensic Mental Health Implementation Plan projects.	The increase of \$5.4 million (120 per cent) in 2020-21 actuals compared to 2019-20 actuals was mainly due to consultants engaged for: <ul style="list-style-type: none"> the establishment of COVID-19 Quarantine Victoria in December 2020, and initiatives where new and incremental funding was received in 2020-21 including the Emergency management sector reform: implementation of reviews and inquiries (2021-22 Budget), and the Corrections system capacity initiative. 	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. The department procures consultants from State Purchase Contracts, and benefits from a consistent procurement approach. The main business areas impacted include COVID-19 Quarantine Victoria, Corrections Victoria, National Disability Insurance Scheme, and across all business areas as the department improves its procurement process and target training to upskill employees.	The reduction in consultant costs has impacted all outputs and portfolios, in particular: Outputs: Prisoner Supervision and Support, Community-Based Offender Supervision, Victims and Community Support Services, Emergency Management Capability Portfolios: Corrections, Attorney-General, Emergency Services

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) ±10%	Explanation for variances (2019-20 over 2020-21) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Labour hire arrangement						
n/a	n/a	n/a	The department does not separately monitor labour hire arrangement costs. These costs are embedded in the above contractor costs.			

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2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) ±10%	Explanation for variances (2019-20 over 2020-21) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Contractors						
181.8	208.8	191.1	<p>The increase in expenditure by \$27.0 million (14.8 per cent) between 2018-19 and 2019-20 is primarily due to the following:</p> <ul style="list-style-type: none"> • Blue connect Program • Helicopter Support Services • VPC Project (311 Spencer Street development) • Modern Workplace Solution Program • Legal costs (other than Taskforce Landow) • Youth Outreach Program • Legal Services on Taskforce Landow. <p>This was offset in reduced IT/Communication and psychological services.</p>	The decrease of \$17.7 million or 8.5 per cent movement from 2019-20 to 2020-21 is below the explanation requirement threshold.	The increase in contractor's expenditure from 2018-19 to 2019-20 mainly reflects legal support for Victoria Police's response to the Royal Commission into the Management of Police Informants.	Output: Policing and Community Safety Portfolio: Police

Consultants						
9.4	7.1	6.6	<p>The decrease in expenditure by \$2.3 million (24.5 per cent) between 2018-19 and 2019-20 is primarily due to the following:</p> <ul style="list-style-type: none"> • Business Advisory • Roadside Drug Testing • Sustain Project • Mobile Automatic Number Plate Recognition Project • Non-Financial / Audit / Review • Aviation • Blue Connect Program Services. <p>The above is offset by an increase in the following:</p> <ul style="list-style-type: none"> • Program implementation, • Management and Evaluation • Technical/Professional Services • Legal Advisory Services Organisational Process. 	The decrease of \$0.5 million or 7.0 per cent movement between 2019-20 and 2020-21 is below the 10 per cent explanation requirement threshold.	For the period 2018-19 to 2019-20 the overall business benefits were to support the Government's investment in the Community Safety Statement, primarily in Information Technology - Blue Connect project, and Aviation Capability, Automated Number Plate Recognition, Roadside Drug Testing initiatives.	Output: Policing and Community Safety Portfolio: Police
Labour Hire						
3.7	4.3	1.9	The increase in expenditure by \$0.6 million (16.2 per cent) between 2018-19 and 2019-20 is primarily due to the following:	The reduction in labour hire from 2019-20 to 2020-21 by \$2.4 million or 55.8 per cent was due to the final implementation of the Blue Connect project and	Labour hire arrangements were used to support specific projects including legal services to respond to the Royal Commission into the Management of Police	Output: Policing and Community Safety Portfolio: Police

			<ul style="list-style-type: none"> • Taskforce Landow VPC Project (311 Spencer Street) • Blue Connect Program • Movements in other immaterial expenditure categories. 	<p>cessation of additional labour hire required to respond to the Royal Commission into the Management of Police Informants, following the final report and recommendations being handed down in November 2020.</p>	<p>Informants, and IT and Infrastructure projects.</p>	
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Question 18 (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 2020-21, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2021. Please provide details of the methodology used for the ratio calculation.

WorkSafe

Type of dividend paid	2020-21 Budget (\$ million) <i>BP 4, pg. 20</i>	2020-21 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 2021
Nil					

Economic funding ratio / accounting funding ratio as at 30 June 2021	Details of the methodology
118 per cent	Insurance funding ratio (IFR) is a measure of WorkSafe's capital management framework (CMF) used to assess capital adequacy for scheme sustainability. IFR is calculated as scheme assets divided by claims liabilities. The claims liabilities in the IFR, including a prudential risk margin, are discounted using the expected long-term investment return (rather than risk-free discount rates).

Section E: Overall financial performance

Question 19 (all departments) Impact of COVID-19 on financial performance – 2020-21

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

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget \$ million	2020-21 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	151.8	854.9	Supplementary funding of \$705.2 million was provided in response to the COVID-19 pandemic, including Establishment of COVID-19 Quarantine Victoria, High Risk Industries: Engagement and Enforcement Operations, Corrections and Youth Justice Coronavirus (COVID-19) Response, Addressing COVID related delays across the justice system, and Justice recovery.
Total expenses from transactions	151.8	854.9	Expenditure was incurred by the department in response to the COVID-19 pandemic including mandatory quarantine and the subsequent Establishment of COVID-19 Quarantine Victoria in December 2020, and expenditure incurred in prisons, youth justice centres as part of the 2020-21 Budget announced COVID-19 response initiatives. Please refer to Question 14 for a detailed breakdown of COVID-19 related expenditure incurred by the department.
Net result from transactions (net operating balance)	0.0	0.0	

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Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget \$ million	2020-21 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	6.6	117.8	Treasurers Advance of \$138.6 million approved by ERC in addition to \$6.6 million received as Provision of outputs COVID-19 supplementation. Of this, \$117.8 million was required for COVID-19 costs.
Total expenses from transactions	6.6	117.8	Total COVID-19 expenditure of \$117.8m was due to Operation Tidewatch (Hotel Quarantine) of \$36.8 million, and General COVID-19 valued at \$81.0 million. General

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget \$ million	2020-21 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
			COVID-19 activity included policing of border and boundary closures, Personal Protective Equipment (PPE) expenses, Salary Overtime and Allowances, General equipment such as IT related items, Work from Home payments, Cleaning costs and other employee allowances and entitlements.
Net result from transactions (net operating balance)	0.0	0.0	

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Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget \$ million	2020-21 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	0.0	~1,600.0	Recovery of the global investment markets following profound investment market falls in 2019-20.
Total expenses from transactions	0.0	3.8	Contracted COVID-19 claims: the total impact of \$3.8m increase in incurred cost (\$4.1 million in liability) taking into account recent experience. Provided by PWC.
Net result from transactions (net operating balance)	0.0	1,596.2	Total difference of the two line items above.

Section F: Public sector workforce

Question 20 (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 2019, at 30 June 2020 and 30 June 2021 (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.

The numbers in the table below are provided on same basis as the budget papers. Accordingly, numbers will not align to that published in the DJCS Annual Report as the figures in the table include additional DJCS entities that publish FTE figures separately to DJCS. The increase in FTE between June 2020 and June 2021 has been primarily driven by the departments role in the COVID-19 response, including the creation of COVID-19 Quarantine Victoria (CQV) established as an administrative office in relation to my department on 1 December 2021 for the purposes of overseeing all elements of mandatory quarantine for people entering Victoria.

As part of the department's COVID-19 response, the creation of the departments Industries Engagement and Enforcement Operation, established to provide essential monitoring and compliance enforcement activities in high-risk industries across Victoria such as the construction industry has also contributed to my departments growth. Further, the machinery of government transfer of Bushfire Recovery Victoria from the Department of Premier and Cabinet in July 2020 also contributed to the department's growth.

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1 (Senior Executive Services Officer 3)	15.0	14.0	20.6
EO-2 (Senior Executive Services Officer 2)	39.0	46.0	71.0
EO-3 (Senior Executive Services Officer 1)	75.1	91.0	138.0
VPS Grade 7 (STS)	36.9	34.0	32.0
VPS Grade 6	849.3	810.1	1105.1
VPS Grade 5	1,214.3	1,185.1	1552.9
VPS Grade 4	1,151.9	1,151.4	1833.4
VPS Grade 3	1,094.7	1,062.6	3249.6
VPS Grade 2	842.8	790.1	841.4
VPS Grade 1	10.9	5.2	57.4
Government Teaching Service	n/a	n/a	n/a
Health services	n/a	n/a	n/a

DJCS

Police	n/a	n/a	n/a
Nurses/Midwives	n/a	n/a	n/a
Allied health professionals	140.5	162.3	195.0
Child protection	n/a	n/a	n/a
Disability development and support	n/a	n/a	n/a
Youth Justice Worker Grade 6	0.0	2.0	2.0
Youth Justice Worker Grade 5	10.0	9.0	12.0
Youth Justice Worker Grade 4	23.0	21.0	22.0
Youth Justice Worker Grade 3	22.0	9.0	10.0
Youth Justice Worker Grade 2	51.1	55.0	80.4
Youth Justice Worker Grade 1	407.8	481.0	465.0
Senior Prison General Manager – Major Prison Facilities	0.0	2.0	2.0
Senior Prison General Manager	12.0	12.0	12.0
Prison General Manager	8.0	8.0	10.0
Prison Operations Manager	51.0	51.0	58.0
Prison Supervisor	274.2	272.0	271.3
Senior Prison Officer	748.8	753.0	761.2
Prison Officer	2,033.4	2,190.0	2228.7
Trainee Prison Officer	114.0	54.0	80.0
Children Youth and Family Workers	226.2	238.0	238.5
Community Corrections Practitioner	1,043.3	972.0	938.9
Legal Officer	94.7	319.1	387.0
Sheriff's Officer	154.3	143.0	131.3
Other (Forensic and Medical Officers)	29.0	33.8	35.3
Total	10,774.3	10,977.7	14,842.8

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

**Other includes:

Numbers include FTE for the following entities:

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

- Office of Public Advocate (OPA)
- Victims of Crime Commissioner
- Royal Commission into Management of Police Informants
- Royal Commission into Casino Operator and Licence
- Business Licensing Authority
- Post Sentence Authority
- People/entity relating to the Natural Disaster Relief Trust
- Victorian Institute of Forensic Medicine (VIFM)
- Victorian Law Reform Commission (VLRC)
- Victorian Legal Admissions Board
- Residential Tenancies Bond Authority
- Sentencing Advisory Council (SAC).

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:

- Bushfire Recovery Victoria (BRV). This entity transferred from the Department of Premier and Cabinet on 1 July 2020.
- COVID Quarantine Victoria (CQV). This entity was created on 1 December 2020.
- Local Government Inspectorate (LGI). This entity transferred from the Department of Premier and Cabinet in May 2020.
- Office of Public Prosecutions (OPP)
- Office of the Public Interest Monitor (PIM). This entity transferred from the Department of Premier and Cabinet in May 2020.
- Office of the Victorian Information Commissioner (OVIC). This entity transferred from the Department of Premier and Cabinet in May 2020.
- Road Safety Camera Commissioner
- Victorian Commission for Gambling and Liquor Regulation (VCGLR)
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
- Victorian Government Solicitor's Office (VGSO)
- Victorian Responsible Gambling Foundation (VRGF)
- Victorian State Emergency Service (VICSES).

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

- Accident Compensation Conciliation Service
- Country Fire Authority (CFA)
- Emergency Services Telecommunications Authority (ESTA)
- Fire Services Victoria
- Legal Services Commissioner (LSC)

- Victorian Legal Aid (VLA)
- Victorian Work Cover Authority (included in table below)

WorkSafe

WorkSafe Salary Categories	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Band 1	-	-	-
Band 2	5	3	2
Band 3	8	24	26
Band 4	46	67	77
Band 5	49	61	63
Band 6	78	103	124
Band 7	13	29	36
Band 8	105	159	183
Band 9	141	228	240
Band 10	122	158	183
Band 11	35	29	38
Band AO1	133	127	150
Band AO2	50	72	78
Band AO3	57	51	51
Band AO4	42	55	64
Band AO5	10	10	13
Executive	162	180	183
Total	1056	1,356	1,511

Numbers include FTE for the following entities:

WorkSafe Victoria
 Personal Injury Education Foundation
 Medical Panels

Victoria Police

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	-	-	-
SES-3/EO1	2.0	2.0	2.0

DJCS

SES-2/EO2	8.8	9.8	10.8
SES-1/EO3	16.0	17.0	19.0
SMA (Senior Medical Advisor)	5.3	6.9	6.9
VPS Grade 7 (STS)	20.0	17.0	17.0
VPS Grade 6	262.1	260.8	268.1
VPS Grade 5	328.2	357.2	357.2
VPS Grade 4	766.1	774.9	758.1
VPS Grade 3	900.4	911.2	895.1
VPS Grade 2	1253.5	1213.6	1214.9
VPS Grade 1	7.0	6.0	2.0
PCO3 (Police Custody Officer 3)	53.6	57.6	57.6
PCO2 (Police Custody Officer 2)	337.1	343.9	335.3
PCO1 (Police Custody Officer 1)	0.0	3.0	0.0
Police	15,295.8	16,031.9	16,442.9
PSO	1468.1	1481.9	1478.3
Recruits	264.0	82.0	156.0
Reservists	2.0	2.0	2.0
Total	20,990.0	21,578.9	22,023.2

Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018-19, 2019-20 and 2020-21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	1,044.9	1,133.3	1,206.2	19-20 vs 18-19 increase 8 per cent 21-20 vs 19-20 increase 6 per cent
Fixed-term	145.8	143.3	558.1	19-20 vs 18-19 decrease 2 per cent 21-20 vs 19-20 increase 290 per cent due to the creation of COVID-19 Quarantine Victoria and the machinery of government transfer of Bushfire Recovery Victoria into the justice portfolio
Casual	24.3	26.1	36.0	19-20 vs 18-19 increase 7 per cent 21-20 vs 19-20 increase 38 per cent due to increased use of casual employees by the department in response to COVID-19
Total	1,215.1	1,302.6	1,800.4	

WorkSafe

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	136.8	153.3	169.7	Growth in employee numbers
Fixed-term	14.3	25.7	29.9	Growth in employee numbers
Casual	0.2	0.2	0	
Total	151.2	179.2	199.6	

Victoria Police

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	2,468.7	2,730.9	2,986.7	
Fixed-term	36.0	46.2	41.6	
Casual	0.66	0.31	0.35	
Total	2,505.4	2,777.4	3,028.6	

Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020-21, 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.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	6	4	0	STS band changes (6-4-0)
3-5%	6	5	0	STS band changes (4-4-0) New Contract (1-1-0) Promotion (1-0-0)
5-10%	8	1	0	STS band changes (4-1-0) New Contract (2-0-0) Promotion (2-0-0)
10-15%	5	0	0	STS band changes (1-0-0) New Contract (1-0-0) Promotion (1-0-0) Salary Review (2-0-0)
greater than 15%	3	5	0	STS band changes (0-2-0) Promotion (3-3-0)

SES band changes refers the introduction of the Senior Executive Services remuneration structure and change to bands, which removed the previous overlap in bands. This resulted in the requirement to increase any executive who was paid under the new range.

WorkSafe

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	-	1	-	Bonus Buyout
3-5%	-	-	-	
5-10%	2	1	-	Bonus Buyout
10-15%	-	-	-	
greater than 15%	2	2	-	Restructure / Promotion

Victoria Police

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	3	-	TRP uplift relating to new Executive vehicle (appendix F of the Victorian Public Service Executive Employment Handbook)
3-5%	-	-	-	
5-10%	-	2	-	Annual Remuneration Assessment Appointment to new contract
10-15%	-	2	-	Annual Remuneration Assessment
greater than 15%	-	3	-	Promotion

Section G: Government decisions impacting on finances

Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020-21 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.

Commonwealth Government decision	Impact(s) in 2020-21	
	on income (\$ million)	on expenses (\$ million)
n/a for Department of Justice and Community Safety		
n/a for WorkSafe		
Living Safe Together Intervention Program (Victoria Police)	0.043	0.043

Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020-21 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.

Commonwealth Government decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
n/a		

National Cabinet decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
n/a		

Section H: General

Question 25 (all departments and entities) Reviews/studies undertaken

- Please list all internal⁹ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020-21 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.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Fire Services Financial Sustainability Review Output: Emergency Management Capability Portfolio: Emergency Services	Requirement of Section 130 of the Fire Rescue Victoria Act 1958 following the commencement of the Fire Services Reforms on 1 July 2020	To (a) conduct an assessment of the financial sustainability of Fire Rescue Victoria and the Country Fire Authority, including ensuring that volunteer brigades are not adversely affected by the fire services reforms	Commence February 2021 Complete initial funding plan December 2021 Complete long term funding plans June 2023	FRV and CFA are financially sustainable in both the medium and the long term.	EMV component approx. \$415,000 including GST	n/a	N

⁹ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Agency: DJCS - Emergency Management Victoria		(b) develop a funding plan to determine the financial requirements of the CFA and FRV and identify and address the impact of transfers of functions, resources and assets between the CFA and FRV (c) develop a long-term funding plan for CFA and FRV for July 2023 onwards).					
2020 Eastern Victorian Bushfires Clean-Up Program Evaluation Output: Emergency Management Capability Portfolio: Emergency Services Agency: DJCS – Bushfire Recovery Victoria	Two primary purposes: 1: To identify and understand the issues and implications of the commercial and regulatory context in which the 2020 Bushfire Clean-Up Program was implemented and to develop policy advice on best practices, optimal balancing of different public value objectives, risks and	<i>Workstream 1: Commercial and Regulatory Review</i> To undertake: 1: A process and regulatory review of the supplier panel, Occupational Health and Safety Regulations and environmental monitoring requirements and implications for the clean-up of the 2019/20 Eastern Victorian Fires, in order to develop recommendations for optimally balancing local	Procurement undertaken in October 2020 Supplier appointed in November 2020 Commercial and Regulatory Review report submitted 5 March 2021. Outcome Evaluation	<i>Workstream 1:</i> The Commercial and Regulatory Review identified opportunities to pursue a flexible approach to the commercial arrangements it adopts for each clean-up to deliver a tailored,	\$250,000 (including GST).	\$249,700 (including GST).	N Not publicly available. Risk assessment underway to determine dissemination of findings.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	mitigations for future Clean-Up Programs. 2: To understand the overall outcomes of the 2020 Bushfire Clean-Up Program on the affected communities and property owners in order to inform planning, implementing and evaluating of Clean-Up Programs after future events.	employment, high safety standards and supporting the State's capability to respond to future disasters 2: A commercial assessment of the contract that the delivery partner was engaged under, in order to develop options and recommendations on future contract clauses and associated arrangements <i>Workstream 2: Outcome Evaluation</i> Identify the program logic and the intended outcomes of the Clean-Up Program Collect and analyse quantitative and qualitative data from the affected communities	Report submitted 3 June 2021	community-focused and disaster-specific approach. <i>Workstream 2:</i> The Evaluation found that BRV delivered a large scale, logistically complex program safely and effectively.			
Community-Led Recovery	The objective of this research was to examine the ways in which governments	The following research questions were explored: 1.How can government best support community-	Project funding secured and commenced	The research project produced:	n/a	BRV component: \$181,500 Including GST	Y Report available on the Bushfire and Natural Hazards

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Evidence, dimensions, and supports for Community Recovery Committees (CRCs): Partnership between University of Melbourne and BRV</p> <p>Output: Emergency Management Capability Portfolio: Emergency Services Agency: DJCS - Bushfire Recovery Victoria</p>	<p>can better support and enable communities to lead their own recovery after bushfire disaster events.</p>	<p>led deliberative decision-making processes in post-disaster bushfire recovery?</p> <p>2.How can government best leverage existing and emerging community organisations, structures, and networks in post-disaster bushfire recovery?</p>	<p>November 2020 Report delivered June 2020</p>	<ul style="list-style-type: none"> • a theory and evidence-based factsheet on community-led recovery • an analysis of community group structures that will inform how CRCs and government bodies engage with existing community social structures. • a self-assessment tool for CRCs to describe their own key dimensions and anticipate forms of support that 			<p>Cooperative Research Centre website: https://www.bnhcrc.com.au/publications/biblio/bnh-8194</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				<p>they will likely require.</p> <ul style="list-style-type: none"> research guidance to support recovery progress monitoring <p>UoM have also approached BRV to continue as End Users for Phase 2 of the project.</p>			
<p>State Emergency Management Plan Review</p> <p>Output: Emergency Management Capability</p> <p>Portfolio: Emergency Services</p> <p>Agency: DJCS - Emergency Management Victoria</p>	<p>Update the State Emergency Management Plan</p>	<p>To further develop content, consider learnings from the 2020-21 summer season, and address recommendations from inquiries and reviews.</p>	<p>January 2021 – October 2021</p>	<p>Revised State Emergency Management Plan.</p>	<p>n/a</p>	<p>n/a</p>	<p>Y</p> <p>https://www.emv.vic.gov.au/index.php/responsibilities/sempr</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
State Emergency Management Plan Bushfire Sub-Plan Review Output: Emergency Management Capability Portfolio: Emergency Services Agency: DJCS - Emergency Management Victoria	Update the State Bushfire Plan 2014 to become a State Emergency Management Plan Sub-Plan.	Update the State Emergency Management Plan Bushfire Sub-Plan.	March 2021-September 2021	Revised State Emergency Management Plan Bushfire Sub-Plan.	n/a	n/a	Y https://www.emv.vic.gov.au/responsibilities/sem-sub-plans/sem-bushfire-sub-plan
State Emergency Management Operating Model Review Output: Emergency Management Capability Portfolio: Emergency Services	In August 2020, a trial of a dedicated workforce into the State Control Centre, as well as a broader review into the State's EM Operating Model.	The scope of the review includes: <ul style="list-style-type: none"> Assessment of the core capabilities and capacity required to manage Class 1 and 2 emergencies at incident, regional and state levels (including Victorian EM control centres and service 	The Review is due to submit broad draft recommendations to State Crisis and Resilience Council (SCRC) in December 2021 before progressing into an	The review will provide recommendations on multiple aspects of providing for a future-proofed EM Operating model including: workforce, resources,	\$1.2 million	n/a	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Agency: DJCS - Emergency Management Victoria		<p>delivery occurring in community settings, supporting operational centres), across the phases of: readiness, response, relief, and early recovery</p> <ul style="list-style-type: none"> • Development of options for future emergency management operating models • Addressing relevant recommendations and findings of IGEM reviews and inquiries • Opportunities to better leverage emergency management resources in the private and not-for-profit sectors. 	implementation planning stage.	governance, private and NGO partnerships and will also include a review of the network of Emergency Management Control Centres.			
Systemic Review of Police Oversight Portfolio: Police Output: Public Sector Information Management,	Recommendation 61 of the Royal Commission into the Management of Police Informants and Parliamentary Committee's 2018	Building on the work of the Royal Commission and IBAC Committee Report, the Review seeks to deliver a robust and accountable police oversight system.	May 2021 – Oct 2022	Development and passage of legislation question 18 intended to create a more robust and accountable	n/a	n/a	Y https://www.vic.gov.au/royal-commission-management-police-informants-victorian-government-

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Privacy and Integrity	'Inquiry into the external oversight of police corruption and misconduct in Victoria'.	<p>Intended outcomes of the Review include:</p> <ul style="list-style-type: none"> • a complainant-centred approach that reflects and supports the diverse needs of complainants, which is embedded in all stages of the complaint handling process • the roles and responsibilities of all agencies within the police oversight system are clearly articulated and effective in driving accountability in police practice and confidence in the system • all agencies within the police oversight system have the powers they need to perform their functions effectively 		system of police oversight.			response-and-implementation-plan

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<ul style="list-style-type: none"> • the legislation and policy framework that underpins the police oversight system is clear, consistent, transparent and accessible • Victoria Police’s primary responsibility for detecting and preventing crime, upholding ethical standards in policing and their vital role in holding police personnel accountable for misconduct, is appropriately reflected in all aspects of the oversight system • the exercise of significant police powers, decisions and actions are subject to appropriate outcome-focused 					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		monitoring and reporting <ul style="list-style-type: none"> all police misconduct complaints are assessed, classified and addressed consistently, and are managed in a way that appropriately reflects the nature and seriousness of the complaint. 					
Final report of Expert Reference Group on Decriminalising Public Drunkenness, "Seeing the Clear Light of Day". Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	The government committed in principle to decriminalise public drunkenness and replace it with a health-based response. This decision was made in the context of the tragic death in custody of Ms Tanya Day. An Expert Reference Group (ERG) was appointed to provide advice to government.	The ERG's role as defined in its Terms of Reference was to provide strategic advice to government on the decriminalisation of public drunkenness and the design and development of a new health-based response.	22 August 2019 (Victorian Government committed to decriminalising public drunkenness). 30 October 2019 ERG Members engaged by DJCS. 19 August 2020	<i>The Summary Offences Amendment (Decriminalisation of Public Drunkenness Act) 2021</i> passed Parliament on 19 February 2021 and received Royal Assent on 2 March 2021. It repeals public drunkenness	n/a	\$242,619 including GST comprising \$212,094 including GST for ERG and \$30,525 including GST for Schokman Consulting Group Pty Ltd engaged on 21 February 2020 to 19 August 2020 to provide direct support to the ERG in	Y The ERG report "Seeing the Clear Light of Day" is publicly available at: https://www.justice.vic.gov.au/public-drunkenness

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
			<p>ERG report provided to Attorney General.</p> <p>28 November 2020 ERG report released publicly.</p>	<p>offences and is anticipated to commence on 7 November 2022.</p> <p>Government will also develop a state-wide health response to public drunkenness, which will be trialled and rolled out state-wide.</p>		providing its advice to government.	
Aboriginal Community Justice Panels (ACJP) Review Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Deputy Coroners recommendation resulting from the inquest into the tragic death in custody of Ms Tanya Day.	Examination of suitability and efficacy of the existing volunteer-based service model and potential to form part of the public intoxication health response.	August 2020 - ACJP Review Working Group established to oversee the Review. October 2020 – Expression of Interest process complete and	Strengthened ACJP service model and sound evidence to expand the service to support first responders as part of the public intoxication health based.	\$100,000 excluding GST	n/a	N Report yet to be finalised.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
			reviewer appointed. January 2021 – Justice Human Research Ethics Committee approval. June 2021 – draft ACJP Review report received by the Working Group.				
Review of the Retirement Villages Act 1986 Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Election Commitment	The review will consider: the effectiveness of the Act in providing consumer protection, the extent to which the regulatory framework has the flexibility to facilitate growth and evolution in the sector, the impact of changing demographics, particularly increasingly aged and frail residents living in retirement villages,	For completion before the end of this term of Government.	Improved regulation of retirement villages.	\$662,570 (Current approved budget for whole project multi-year)	TBC	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		the impact of recent regulatory reforms to the Act, reports, recommendations and reforms arising from adjacent reviews, including in other jurisdictions, and recommendations of the Inquiry that the government committed to investigate further.					
Review to make recommendations for the decriminalisation of sex work in Victoria Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Government requested/commissioned	To make recommendations on the preferred options for legislative reform needed to achieve decriminalisation of sex work in Victoria, including reform to legislation concerning health, safety, planning and criminal matters.	Commissioned – 27 November 2019 Commenced – May 2020 Concluded – 14 October 2020	The recommendations of the Review informed the Government Response. The Sex Work Decriminalisation Bill 2021 is being considered by Parliament.	n/a	\$295,224 (Funded via the Sex Work Regulation Fund established under the Sex Work Act 1994)	N, however, the outcomes of the review are publicly available https://www.vic.gov.au/review-make-recommendations-decriminalisation-sex-work

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Independent Policy Review of Casino Regulation Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Government requested/ commissioned	To advise on the regulatory arrangements, structure and governance of casino regulation in Victoria.	For completion in 2021.	The report informed the structure and governance of a new gambling and casino regulator – the Victorian Gambling and Casino Control Commission.	\$435,000	n/a	N
Safer Care Victoria: Review Output: Emergency Management Capability Portfolio: Police	In response to transmission events in January to early February 2021	Rapid review of hotel quarantine arrangements in order to understand what had been learned from the transmission events and identify strengths and improvement opportunities. Co-commissioned by COVID-19 Quarantine Victoria (CQV) and Department of Health.	Completed March	Uplift in infection prevention and control via the adoption of recommendations broadly aligned with actions CQV had already implemented or were in the process of implementing.	Nil	Nil	N Summary available at: https://www.coronavirus.vic.gov.au/sites/default/files/2021-03/Safer%20Care%20Victoria%20review.pdf
Review of Management of Variants of	In response to the emergence of variants	Examined to what extent will hotel quarantine be able to reduce the risk of	Completed March 2021	Reduced risk of transmission via the	Nil	Nil	Y https://www.vic.gov.au/sites/default/files

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Concern of COVID-19 in Hotel Quarantine Settings</p> <p>Output: Emergency Management Capability Portfolio: Police</p>	<p>of concern that are more transmissible</p>	<p>transmission in-hotels and out to the community; and what would be the features of the most effective model of quarantine for variants of concern in Victoria Conducted by Deputy Chief Health Officer, Department of Health</p>		<p>adoption of recommendations, including strengthened hierarchy of controls and governance</p>			<p>/2021-03/Cheng-Review-Report-final.docx</p>
<p>Review into blood glucose level monitoring equipment in the COVID-19 quarantine accommodation program</p> <p>Output: Emergency Management Capability Portfolio: Police</p>	<p>In response to blood glucose level testing devices being used on multiple hotel quarantine residents, despite being intended for use by one person only</p>	<p>To identify factors that contributed to the incident, develop findings and identify opportunities for systems improvement Conducted by Safer Care Victoria</p>	<p>Completed December 2020</p>	<p>Reduced risk of residents contracting blood borne viruses via the adoption of recommendations relating to the use of devices for blood glucose level testing.</p>	<p>Nil</p>	<p>Nil</p>	<p>Y https://www.bettersafecare.vic.gov.au/publications/review-into-blood-glucose-level-monitoring-equipment-in-the-covid-19-quarantine-accommodation</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Review of Fines Victoria Family Violence Scheme Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney General	Section 10Z of the <i>Fines Reform Act 2014</i> requires the Attorney General to cause a review of the operation of the Family Violence Scheme (FVS) to be commenced no later than two years after the date of the FVS's commencement.	The review considered the outcomes of the first two years of the FVS's operation, including whether the FVS: <ul style="list-style-type: none"> • has met its objective of providing just, safe and consistent outcomes and management of victim survivors within the fines system. • operates efficiently and effectively • has had any unintended consequences, including negative impacts on road safety or the safety of FVS applicants. 	December 2019-July 2020	Improved operation and access to the FVS.	n/a	\$65,900	N
Independent Review into the Administration and Management of Complex Workers' Claims	Responds to Recommendation 1 of the Victorian Ombudsman's 2019 report to commission an independent review of the agent model to determine	To consider if the agent model is suitable, adequate and effective in the management and administration of complex claims. To recommend how and by whom complex claims	July 2020 to June 2021	Recommendations about how and by whom complex claims should be managed by to maximise outcomes for	\$1.19 m	N/A	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Workplace Safety	how and by whom complex claims should be managed.	should be managed to maximise outcomes for injured workers.		injured workers.			
Family Violence Restorative Justice Service (FVRJ) Process Evaluation, undertaken by Evidence and Insights for VSSR. Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Victim Support	Contribute to the continuous improvement of the FVRJ Service following the completion of its pilot period. It sought to identify elements of the service that are working well and challenges for the service.	The scope of the evaluation was limited to four key questions: <ul style="list-style-type: none"> How has the service been implemented? What are the key challenges and enablers of the service? Are there any early indications of progress towards short-term outcomes for the service? Are there any service aspects which require improvement? 	Data analysis occurred in March 2021 and final process evaluation report was completed in June 2021.	The identification of key enablers, areas for opportunity and recommendations to assist the continuous improvement of the FVRJ Service.	\$59,336	\$59,336	N
Research on male victims of family violence, undertaken by	Inform improved specialist service response to male victims of family violence by the	The objectives of the research were to: <ul style="list-style-type: none"> Identify the characteristics of victims, perpetrators 	The research report was delivered by Evidence and	The research report provided valuable information which will be	\$103,000	\$103,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evidence and Insights for VSSR. Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Workplace Safety	Helpline (the primary referral pathway from Victoria Police for male victims as recommended by the Royal Commission into Family Violence)	and incidents where males are identified as Affected Family Members on L17s. <ul style="list-style-type: none"> Describe the contexts in which these family violence incidents occur. Examine male victims' levels of engagement with the Victims of Crime Helpline, and the factors related to engagement. 	Insights in June 2021.	used by Family Violence Practice Leads to inform improvements to service delivery by the Victims of Crime Helpline			
Family Violence Command and Taskforce Review Portfolio: Police Output: Policing and Community Safety	To aid Family Violence Command (FVC) and the Taskforce to put into place measures to maximise the Taskforce's efficiency, improve performance, and the workplace culture.	To undertake an external, independent review of the TF to make recommendations for improvements	2 months for the review with 18 months for recommendations to be implemented	Recommendations as to ways FVC can make improvements to the efficiency, and to improve performance, and rebuild the workplace culture.	\$22,000	\$22,000	N Not for public release
VIFM Clinical Forensic and Toxicology Services Review	Engagement of a commercial and procurement consultant	Victoria Police executed a Service Agreement with Victorian Institute of Forensic Medicine (VIFM)	The current service Agreement is being	Assessment of the current service model and contract.	\$109,000	\$34,517.50 in FY 20-21 Family Violence	N Not for public release.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Police Output: Policing and Community Safety	(Consultant) to lead and manage an end to end review and renegotiation of Victoria Police's requirements in relation to Clinical Forensic and Toxicology services.	on 18 March 2015. The Service Agreement is for the provision of forensic medical, toxicology and DNA services. Victoria Police and VIFM jointly agreed to a collaborative end-to-end review / assessment of the current contract arrangements, to ensure the development of a refreshed Agreement that supports the future needs of Victoria Police as well as VIFM. Grosvenor Management have been engaged to perform a detailed cost analysis and evaluation of the preferred service model. They have also been engaged to facilitate contract negotiations	extended by a further six months (currently 31 December 2021) to allow for the completion of the Grosvenor review and contract negotiations.	Collect and analyse desired requirements Conduct benchmarking assessment. Assess commercial cost model Synthesise and analyse findings into a report. Conduct and document contract negotiations between VIFM and Victoria Police.		Command (FVC) partnered with Road Policing Command (RPC) and agreed to pay half of the total project costs	It is expected the review will be completed prior to 31 December 2021.
Evaluation of the Integration of Family Violence Responses in Multi-Disciplinary Centres.	This is the first evaluation of the integration of family violence responses into three Multidisciplinary	To evaluate the integration of family violence responses into MDCs (three sites) and provide recommendations into	2019-20 to 2020-21	The final report will provide recommendations into the current and future	\$227,273	\$187,215 \$152,715 in FY 20-21	N Not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Police Output: Policing and Community Safety	Centres (MDCs) in Dandenong, Wyndham and Barwon. The evaluation focussed on the effectiveness of the implementation of family violence responses into MDCs; the alignment with other relevant reforms, and barriers, learnings and opportunities for improvement; and the extent to which the model has achieved the intended results for victim-survivors of family violence and for partner agencies.	the current and future integration of family responses within the MDC context.		integration of family responses into MDCs across Victoria.			
Child sexual exploitation disruption Guide (CSE) – SOCAT Portfolio: Police Output: Policing and Community Safety	To design a CSE disruption guide resource to inform and support all Victoria Police operational members on CSE disruption.	The scope is to design a CSE disruption guide based on information and research provided by the Victoria Police Family Violence Command	2019-20 to 2020-21	The disruption Guide is to inform all Victoria Police operational members on CSE disruption and how to identify the	\$133,119	\$126,134 (refer to previous column) \$98,031 in FY 19-20 \$28,103 in FY 20-21	N Not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				behaviour patterns of persons who perpetrate CSE.			
Investigation Unit Case Prioritisation research consultancy – PPRET Portfolio: Police Output: Policing and Community Safety	Review the Case Prioritisation and Response Model (CPRM) to ensure Family Violence Investigation Units (FVIU) are managing the highest risk perpetrators and victims through enhancement of the Case Prioritisation Tool.	Develop an enhanced Case Prioritisation Tool to increase the accuracy and efficiency of case prioritisation.	2020-21	Enhanced evidenced based identification of medium and high- risk family violence cases to assist tasking and coordination decision making, ensure consistency of practice across all 31 Family Violence Investigation Units and assist with increased accountability and visibility for frontline supervision.	\$83,350	\$74,673	N Not Completed
Pet and Animals Abuse and wellbeing in the	Research to explore the linkages between animal abuse, family	Scoping review of literature covering police risk assessment tools,	2019-20 to 2020-21	To improve police practice to identify and	\$80,000	\$80,000	N Not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>context of family violence or sexual offending (PAW'S) BMU</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>violence and sexual offending – A risk indicator in the newly rolled out Family Violence Report.</p>	<p>animals in the context of family violence and animals in the context of sexual offending. Review State-wide police data and undertake qualitative research in 2 regions.</p>		<p>promote early intervention and protection of victims.</p>		<p>\$20,000 in FY 19-20</p> <p>\$40,000 in FY 20-21</p> <p>\$20,000 in FY 21-22</p>	
<p>Research and development into a quantitative roadside drug testing device.</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>The Palo Alto Research Centre is working with Victoria Police to assess, through research, the feasibility of developing an evidentiary-standard roadside drug detection device that will provide a quantitative readout of the concentration of targeted drugs from oral fluid samples collected at the roadside.</p>	<p>Phase 1a will assess the scientific feasibility of developing an evidentiary-standard roadside drug testing device that is scalable, low cost and gives a quantitative readout at the roadside.</p>	<p>April 2021 – April 2022</p>	<p>Phase 1a is to understand the feasibility of developing an evidentiary standard roadside drug testing device.</p>	<p>\$530,000</p>	<p>N/A</p>	<p>N</p>
<p>Infringement at Roadside Internal Evaluation –</p>	<p>Formally evaluate the Infringement at Roadside Trial, in</p>	<p>Evaluate whether modified infringement processes as part of the</p>	<p>September 2020 to</p>	<p>The overall Trial aim is to eventually</p>	<p>\$80,000</p>	<p>N/A</p>	<p>N</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Martin C Boorman Consulting Portfolio: Police Output: Policing and Community Safety Prevention	particular processes and procedures that are internal to Victoria Police.	Infringement at Roadside Trial operate effectively and within the designed parameters through the trial period.	September 2021	expand the application of Infringement at Roadside beyond Trial sites across Victoria Police.			
Infringement at Roadside External Evaluation – Melbourne University Accident Research Centre (MUARC) Portfolio: Police Output: Policing and Community Safety	Conduct an objective evaluation of the Infringement at Roadside Trial and define its benefits to the community, emphasising the road safety risk associated with first-time drug-driving offenders.	Examine and document the characteristics and road safety risk of first-time drug-driving offenders, in relation to the trial Estimate the likely road safety and community benefits of expanding the Trial process across Victoria Police (i.e. reducing road safety risks associated with first-time drug-driving offenders).	June 2021 - December 2021	The overall Trial aim is to eventually expand the application of Infringement at Roadside beyond Trial sites across Victoria Police.	\$57,900	N/A	N
Identification, review and evaluation of Countering Violent Extremism Tools.	Validation of the Radar Case Management Tool and the ANZCTC Counter Terrorism Persons of Interest Prioritisation Tool was required in	The purpose of this tool validation is to assess the validity and reliability of both the Radar and the CT POI PT by undertaking a series of rigorous scientific validation	This project commenced on 1 July 2019 and is close to completion (completion due 1 April	Two progress reports (State of Radar CVE tool) Report on results of international	Total final cost of \$500,000 (excluding GST).	Not applicable.	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Police Output: Policing and Community Safety	order to ensure continuance improvement and relevance of the tools for supporting the identification, mitigation and management of CVE and CT risk.	exercises consistent with best practice validation processes. Phase 1: Establishing Content and Face Validity (including a useability assessment). Phase 2: Establishing intercoder reliability. Phase 3: Establishing Internal reliability and convergent Validity and testing the possibility of predictive validity.	2021). Once a revised Radar tool and training sessions are completed the final payment of \$50,000 will be paid to the ASSP, bringing the total cost of the project to the funded amount of \$500,000.	comparison review including Part 1 Validation Report on Content/Face Validity and Usability and Intercoder Reliability. Final review and validation report - Part 2 Validation Report Convergent Validity/Internal Reliability. Revised Radar tool and training sessions.			
Creating perceptual experts in Australia's policing and security agencies Portfolio: Police	Enhance training in perceptual expertise to improve the ability of pattern experts	See "reasons for the review/study."	2019-2021	Develop evidence-based training material for fingerprint examiners Develop assessments	\$30,000	N/A	Y Publication of scientific research in relevant peer reviewed journals: https://cognitiveresearchjournal.springer

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Output: Policing and Community Safety				that test competency to perform casework relevant tasks Gain understanding about the development of perceptual expertise.			open.com/articles/10.1186/s41235-020-00223-8 https://cognitiveresearchjournal.springeropen.com/articles/10.1186/s41235-021-00282-5
2020-21 Police Recruitment Campaign – Pre and post research, EY Sweeney (Oct – 2020 – Feb 2021 Broadcast) Portfolio: Police Output: Policing and Community Safety	To evaluate the success of the Police Recruitment Be a Force for Good advertising campaign in meeting its intended objectives of raising awareness of the modern scope of policing, and drive consideration of application	This research addresses the following: 1. Benchmark current awareness and perceptions towards VicPol 2. Measuring campaign impact in awareness and perception across campaign period: <ul style="list-style-type: none"> Measure levels of campaign recall an awareness Assess channel effectiveness Understand key message outtakes 	Stage 1 Project Set-up: September 28 Stage 2 Fieldwork: September 28 – November 23 Stage 3 Post-campaign Fieldwork: October 5 – November 30 Stage 4 Analysis & Reporting: December 7 – 14	This wave of research will produce: An integrated final report, including executive summary and detailed findings Presentation of the findings and recommendations.	All listed costs are excluding GST: Pre campaign benchmark: \$22,000 Post campaign assessment: \$27,500	Total final cost excluding GST: \$49,500	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<ul style="list-style-type: none"> Identify strengths and weaknesses of the campaign. 					
<p>2020-21 Police Recruitment Campaign – Applicant Journey research, EY Sweeney (research agency)</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>To understand the potential police applicant journey of those considering a role with Victoria Police and those recently applied. The study/research evaluated the journey potential applicants go through from consideration to application.</p>	<p>Interviews with potential police applicants to understand the journey experience from consideration to application. A journey mapping approach will be used to understand how target audiences engage with the recruitment process.</p>	<p>February-March 2021</p>	<p>This research will produce a final report that will provide findings and recommendations into the potential police applicant’s common journey, including pain points, how to improve the experience, and define what recruits, and prospective recruits, need in order to complete the journey to becoming an officer.</p>	<p>\$55,450 ex-GST</p>	<p>Total final cost excluding GST: \$55,450</p>	<p>N</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>2020-21 Unwanted Sexual Behaviour (USB) on Public Transport (PT) Campaign – Target audience research, Essence Communications (research agency)</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>To understand the prevalence of USB on the public transport network, and review/test the proposed text-service and advertising campaign creative concepts.</p>	<p>Essence was appointed to undertake research to assist Victoria Police implement its communications strategy to address Unwanted Sexual Behaviour (USB) on Public Transport (PT). The scope of research included:</p> <ul style="list-style-type: none"> • Concept testing of a range of videos that had been developed on the topic of USB • A literature review to produce an evidence base of lessons learned from similar campaigns globally • Quantitative research to determine key metrics of perceptions of Victoria Police in relation to reporting of USB on PT • User testing of the proposed text-based notification service to 	<p>July-December 2020</p>	<p>This research will produce a communications report that will provide findings and recommendations into the development of the year one communications strategy; inclusive of objectives, target audience, key messages, channels and potential risks.</p>	<p>\$126,000 ex-GST</p>	<p>Total final cost excluding GST: \$90,920</p>	<p>N</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		report USB on PT and anti-social behaviour <ul style="list-style-type: none"> • Concept testing of the proposed USB on PT campaign creative concept. 					
Evidence Review of Behavioural Risk Factors for Fatal and Serious Injury Crashes. Portfolio: Police Output: Policing and Community Safety	Provide contemporary information related to key behavioural indicators that can be used to inform analysis, trends and operational response to road trauma; and Provide information on other available data-sources that, if able to be linked with Victoria Police data, that could provide broader information to inform road safety intelligence leading to improved organisational road safety response.	The evidence review will comprise both national and international scientific literature and reports published within the last 10 years. It will aim to examine behavioural risk factors across four road user groups including drivers, riders, cyclists and pedestrians, where research is available.	Commenced in May 2020 and finalised in October 2020	A compendium report providing contemporary evidence related to the key behavioural risk indicators associated with fatal and serious injury collisions.	\$57,300 excluding GST	\$57,300 excluding GST	N
Targeting Organised Crime and Cyber Criminals	Building capability to respond to cyber and technology enabled crime.	Cyber and technology enabled crime capabilities	2018-2022	More efficient policing of technology-enabled crime.	\$24 million funded	\$24 million	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Police Output: Policing and Community Safety				Reduction in technology-enabled crime affecting Victoria. Improved community safety and reduction in harm.			
Anti-gang Strategy Portfolio: Police Output: Policing and Community Safety	Function as an overarching guide for internal stakeholders to maximise consistency in the organisational approach to gang activities and crime. To provide community reassurance of Victoria Police's commitment to combatting gang related crime and broadly outline the organisational approach.	Current context of gang activity in Vic. Inter-related issues (drugs/socio-economic). Victoria Police commitment to addressing the harm and threats to community safety generated by gang activity in Victoria. Outline of existing whole of government initiatives and clearly define the Victoria Police contribution. Interrogation of the Anti-gang strategy with Victoria Police approaches to interrelated issues i.e.	Commenced April 2021	Provide an overarching guide for internal stakeholders to maximise consistency in the organisational approach to gang activities and crime. To provide community reassurance of Victoria Police's commitment to combatting gang related crime and	TBD	n/a	N Review not yet complete

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		drugs, serious and organised crime.		broadly outline the organisational approach.			
Serious and Organised Crime Strategy Portfolio: Police Output: Policing and Community Safety	VP did not have a current serious and organised crime strategy. This was identified in a previous EY Audit on VP's approach to serious and organised crime. The threat and impact of serious and organised crime on the Victorian community is increasing. This strategy is an overarching strategy which guides the organisations approach, priorities, and capability development.	Develop a whole of organisation strategy to combat serious and organised crime. Related work included research, national and international best practice scanning, extensive stakeholder surveys and workshops, and expert guidance from KPMG.	2019-2020 2020-2021	The objective is to 'create the most hostile environment for serious and organised crime to operate in. Success includes: - - improved knowledge and information sharing with partners. - reduction in serious crime. - improved intelligence. - innovative practices. - capability uplift.	KPMG - \$75,000 (incl. GST) Use of existing Crime Command resources.	n/a	Y
Cybercrime Strategy	In 2019 Victoria Police identified cyber and tech enabled crime as	Still under development and not yet available for release. This project is	Expected to be released by end of 2021	Enhanced organisational response to the	TBD	TBD	N Not publicly available. Still under

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Police Output: Policing and Community Safety	a key risk area impacting community safety in Victoria. The aim of the Cybercrime Strategy and associated Action Plan is to guide Victoria Police's response to cybercrime over the next three years.	supported by KPMG. Commercial confidentiality applies to the current draft, still under development.		exponential growth of cyber and tech enabled crime.			construction. Commercial confidentiality applies.
Grosvenor review into the Medical Advisory Unit (MAU) Portfolio: Police Output: Policing and Community Safety	To review all functions of the MAU including systems, processes and purpose to align with the Organisation and increase the level of service delivery.	All MAUs systems, processes and functions.	April to September 2021	Recommendations on how to increase outputs and service delivery for the MAU.	\$71,123 excl. GST	\$71,123 excl. GST	N
Stage Two Review of the Terrorism (Community Protection) Act 2003—Attorney-General—Department of Justice and Community Safety	Section 31 of the Terrorism (Community Protection) Act specifies that a review of the Act must be completed. A 'Stage One' review of the Act was completed and tabled in Parliament on 10 December 2020, satisfying the	To consider the operation of the Act in terms of its: <ul style="list-style-type: none"> Ongoing need: Determine whether the Act's 1 December 2021 expiry should be retained, repealed or extended. Fairness and proportionality: Having regard to the 	January-September 2021	The review found that there is an ongoing need for the Act to provide balanced and proportionate powers to protect the Victorian	\$16,000 incl. GST, covering Expert Advisory Group costs and editor costs for Stage One report.	Final invoices for this project have not yet finalised.	Y https://parliament.vic.gov.au/file_upload/s/TCPA_Stage_Two_Review_-_Final_Report_-_Tabling_version_-_8_September_2021_NDk67L1K.pdf

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>statutory review requirement. The 'Stage Two' review commenced in early 2021, involved a more in-depth evaluation of the Act in consultation with stakeholders and the community. The Stage Two Report was tabled in September 2021 (outside of the reporting period).</p>	<p>Act's objectives, necessity and 1 December 2021 expiry, assess whether the system of safeguards designed to ensure the proper exercise of powers set out in the Act is appropriate.</p> <ul style="list-style-type: none"> Effectiveness: Review any other relevant issues that arise in relation to the operation of the Act, including the issues raised in the Stage One report. <p>The terms of reference also recognised that the Act was reviewed in 2017 by the Expert Panel on Terrorism and Violent Extremism. The current review does not revisit the policy settings implemented in 2018 arising out of the Harper-Lay Review, except to consider any refinements</p>		<p>community from acts of terrorism. The review makes 12 recommendations to reform the operation of the Act, strengthen its safeguards and enable the effective use of its powers.</p>			<p>https://engage.vic.gov.au/review-terrorism-community-protection-act-2003</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		to improve the effectiveness of those reforms.					
Stage Two Review of Victorian Criminal Organisation Laws—Attorney-General—Department of Justice and Community Safety (through appointment of an Independent Review Panel)	The Review of Victorian Criminal Organisation Laws was established to fulfil a statutory requirement, set out in section 137 of the Criminal Organisations Control Act 2012 (COCA), for a review of the COCA's operation and effectiveness. The Review was also established to address certain commitments made in the Victorian Government's Community Safety Statement 2018–19, including commitments to examine Victoria's criminal organisation control laws, identify opportunities to better disrupt criminal gang activities, and	<p>1. Review the operation and effectiveness of the COCA, during the period 13 March 2013 to 30 June 2019, including but not limited to consideration of whether the:</p> <ul style="list-style-type: none"> • policy objectives of the COCA remain valid; and • terms of the COCA work, in practice, to secure those objectives. <p>2. Review organised crime laws more broadly to identify any other opportunities to improve the Victorian response to criminal organisations and organised crime, including:</p> <ul style="list-style-type: none"> • improved use of existing legislation; • potential legislative amendments to other schemes; and 	July 2020 – October 2021 (expected)	It is anticipated that the independent Review Panel will make recommendations to strengthen Victoria's response against organised crime.	<\$406,560 (incl GST)	n/a as review not yet complete	N Review not yet complete

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	<p>review Victoria's asset confiscation and unexplained wealth laws.</p> <p>Stage One addressed the first term of reference and acquitted the statutory reporting timeline in section 137 of the COCA and the report was tabled in Parliament on 30 June 2020.</p> <p>Stage Two addresses the remaining term of reference. It involved in-depth consultation with stakeholders once pandemic impacts eased.</p>	<ul style="list-style-type: none"> any other non-legislative approaches. 					
Cultural review of the adult custodial corrections system Portfolio: Corrections	The Victorian Government has commissioned an independent review into the culture of Victoria's prison system to help drive a	The Review will inquire into and report on culture, safety and inclusion, and integrity within the Victorian custodial corrections system.	To report in 2022	The Review will build on key achievements and initiatives already underway within DJCS,	\$3.23 million	Not yet completed	N Not yet completed

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Output: Prisoner Supervision and Support	<p>safer, more inclusive environment for all staff.</p> <p>The review will also ensure our prison system continues promoting rehabilitation, reducing recidivism, and catering to the needs of all prisoners to ensure the system improves community safety.</p>	<p>It will report to the Minister for Corrections through the Secretary, DJCS.</p> <p>The Review will support a safe prison system that is free from breaches of integrity, sexual harassment and discrimination and promotes Aboriginal cultural safety and self-determination.</p> <p>The Review will span both the public and private adult custodial corrections system. It will inquire into the culture of the adult custodial corrections system, focussed on two streams of inquiry – ensuring the wellbeing and safety of staff within the adult custodial system, and the safety (including Cultural safety) of people in custody.</p>		including the implementation of a range of rehabilitation focussed support programs, Corrections Victoria's ongoing efforts to strengthen workplace culture and leadership capability, strengthening systems and responses to integrity issues and the ongoing commitment to the Victorian Aboriginal Justice Agreement.			
Wintringham Service Review	To review the operationalisation of	Process and outcome review.	January – July 2021	Identify opportunities	\$35,035	\$35,035	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Output: Prisoner Supervision and Support, Community Based Offender Supervision Portfolio: Corrections	the Wintringham Specialist Aged Care service and whether the short-term outcomes are being achieved. Findings will inform future changes to the contract (held by the Rehabilitation and Reintegration Branch (RRB)).	<ul style="list-style-type: none"> review of operational material related to the service interviews with staff. 		for service improvements and barriers to service delivery to inform contract renewal.			
Family Safety Contact Service Review Output: Prisoner Supervision and Support, Community Based Offender Supervision Portfolio: Corrections	Review of the service prior to contract ending to support new tender process / requirements.	Family Safety Contact Service Review <ul style="list-style-type: none"> staff interviews provider interviews review of Program monitoring and reporting materials review of achievement of short-term outcomes. 	March 2021 – July 2021	Findings to inform Forensic Intervention Services procurement requirements for the re-tendering of the service (to commence in November 2021).	\$35,884	\$35,884	N
Disability and Complex Needs Service (DCNS) Pilot Output: Prisoner Supervision and Support	To assess the DCNS Pilot and provide insights to improve the service and potential expansion into the men's prison system.	Disability and Complex Needs Service (DCNS) Pilot <ul style="list-style-type: none"> develop an Evaluation Framework complete a process evaluation. 	October 2020 – July 2021	Findings will inform improvements to the implementation of the service at DPFC, as well	\$47,469	\$47,469	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Corrections				as provide learnings for the application of the service across the men's prison system.			
COVID-19 Rapid review – AVL and Technology in Prisons Portfolio: Corrections Output: Prisoner Supervision and Support	Review of the increased use of Audio Visual technology in prisons to meet the requirements of court appearances as well as maintain visitations by friends and family – during the COVID-19 pandemic.	COVID-19 Rapid review – AVL and Technology in Prisons <ul style="list-style-type: none"> • review of data related to technology use across all prisons • interviews with staff (prisons and head office) • interviews with offenders. 	August to December 2020	Provide CV with a whole of prison system summary of the technology use and uptake. Identifying problems and barriers as well as highlighting where this change could continue once COVID-19 restrictions end.	n/a	\$0	N
COVID-19 Rapid review - Remote case management in adult community correctional services	Due to COVID-19, video conferencing was introduced as alternative means of contact between Community Correctional Services	<ul style="list-style-type: none"> • COVID-19 Rapid review RCM of offenders on a CCO • short-term impact of changes including effectiveness of RCM as well as the impact 	September 2020 to January 2021	Findings will inform the future direction of RCM of offenders on a CCO.	n/a	\$0	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Corrections Output: Prisoner Supervision and Support	(CCS) practitioners and offenders. This was done through remote video calls (referred to as remote case management (RCM)). The intention was to enable government to: <ul style="list-style-type: none"> • where necessary, resume the pre COVID-19 model of service delivery; • embed changed practices as part of the new business as usual; and • establish a baseline for further service model reform in the context of Future State. 	that RCM had on case management staff.					
Catalyst Consortium Led by Swinburne University of Technology Portfolio: Corrections	The Catalyst Consortium established a partnership between leading researchers, clinical leaders, and correctional/forensic mental health partner organisations to	Research and program development focuses on three interrelated areas: <ul style="list-style-type: none"> • Understanding and Assessment • Intervention and Behavioural Change • Reintegration and Community Safety. 	March 2017 – March 2021	The work of the Consortium will assist Government to focus investment on more cost-effective interventions.	\$1.76 million (incl GST)	\$0 The final payment for this contract was due in June 2020	Y Brief reports and academic publications available: http://catalystconsortium.com/all-projects/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
<p>Output: Community Based Offender Supervision, Prisoner Supervision and Support</p>	<p>systematically address persistent violence and sexual offending. The funding from CV provided DJCS a lead role in setting the Catalyst Consortium Research Agenda and workplan.</p> <p>13 research projects are currently underway or have been completed, many of which focus on a Victorian serious offender population and have direct relevance to DJCS.</p> <p>The research directly contributes to DJCS' understanding of the dynamic risk factors of complex criminal behaviours, violence and mental disorders, including how they need to be monitored and addressed to ensure the likelihood</p>	<p>In addition to the areas of focus, seven substantive themes cut across each of the research programs and will be considered within the research program development undertaken in each area:</p> <ul style="list-style-type: none"> • Social, contextual and criminological factors • Diversity (ethnicity, cultural, gender) • Mental Disorders and Substance Misuse • Law, Human Rights, Policy and Ethics • Use of Technology • Complex Offending • Training and Workforce Development. 					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	of further offending is reduced.						
Review of the Problem Behaviour Program (PBP) Portfolio: Corrections Output: Prisoner Supervision and Support	To review the PBP to improve contractual arrangements between the provider and the department. To strengthen reporting requirements to provide an evidence base to determine value for money with Forensicare.	Review of the Problem Behaviour Program (PBP) <ul style="list-style-type: none"> review of operations and activities of the program review short-term objectives. 	March 2021 – July 2021	Provide recommendations to ensure the aims of the PBP can be delivered by the provider. Consider the role of the provider and the Department of Health in how the program is delivered, and what steps can be taken to strengthen collaboration across the stakeholder groups.	\$31,213	\$31,213	N
Evaluation of the Prison Disability Support Initiative Portfolio: Corrections	To determine: <ul style="list-style-type: none"> the extent to which the service was implemented as intended, including the 	Evaluation of the Prison Disability Support Initiative <ul style="list-style-type: none"> a review of the objectives as well as short-term and some 	Commenced March 2021, due to conclude 30 June 2022	The final evaluation report will be used to improve service delivery across	\$49,686 (inc. GST)	\$49,686 (inc. GST)	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Output: Prisoner Supervision and Support	<p>impact of COVID-19 on the establishment and operation of the service</p> <ul style="list-style-type: none"> • factors that impacted positively or negatively upon the effective implementation and/or operation of the service • whether changes are required to further strengthen the implementation and/or effectiveness of the service and/or the extent to which the service is sustainable and can be implemented long term. 	<p>intermediate outcomes</p> <ul style="list-style-type: none"> • identify changes required to strengthen the initiative for any future implementation. 		the prison system.			
LINCS and LINCS in Families Review	To assess how LINCS and LINCS in Families (delivered by	LINCS and LINCS in Families Review	June – December 2021	Inform decision making by RRB with respect to	\$41,709 (incl. GST)		N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Corrections Output: Prisoner Supervision and Support, Community Based Offender Supervision	Relationships Australia (Victoria) have been implemented, whether they are achieving their intended short-term outcomes, and to provide recommendations to Rehabilitation and Reintegration Branch (RRB)	<ul style="list-style-type: none"> • assess how LINCS and LINCS in Families have been implemented • whether they are achieving their intended short-term outcomes • provide recommendations to Rehabilitation and Reintegration Branch (RRB). 		renewing, varying or discontinuing the LINCS and LINCS in Families programs beyond their current contracted term with the service provider.			
Family Violence Perpetrator Interventions Portfolio: Corrections Output: Prisoner Supervision and Support	This is a two-phase project aimed at reviewing and improving the current evidence base around family violence perpetrator programs. Completion of the report fulfilled the requirements to acquit Recommendation 87 of the Royal Commission into Family Violence, and contributed to the	Changes required to strengthen the initiative for any future implementation.	Phase one completed late 2020. Phase two – January 2020 to June 2021.	The first phase was completed in late 2020. Swinburne University was commissioned to undertake a literature review of family violence perpetrator programs. This review found that there is insufficient evidence around the	Phase one: \$345,000 (Incl GST) Phase two: \$496,000 (Incl GST)	\$841,000 (Incl GST)	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	acquittal of Recommendation 88.			efficacy of perpetrator interventions for a meta-evaluation to be conducted as there were issues with how the programs are designed, delivered, and evaluated. The findings from this review are being used to develop phase two.			
Serious Offenders Act (SOA) Portfolio: Corrections Output: Prisoner Supervision and Support	A review must be tabled in parliament to meet the requirement of section 348 of the SOA, which stipulates the Minister must cause a review of the operation and effectiveness of the SOA within five years of its commencement (3 September 2018).	<ul style="list-style-type: none"> • Serious Offenders Act (SOA) Review Report for tabling in parliament • Harper Reform Evaluation Report for CJS • Rivergum Process Evaluation. 	Phase 1 establishing project team currently underway Completion August 2023	Acquit the legislative requirement to review the operation and effectiveness of the SOA. Inform the management of serious offenders and provide learnings on	\$1,064,978		The SOA Review Report – Y Harper Reform Evaluation Report – N Rivergum Process Evaluation – N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				the implementation of Rivergum to improve service delivery.			
Children's Court Youth Diversion (CCYD) Evaluation Output: Youth Justice Community-based Services Portfolio: Youth Justice	Generate insights and assess efficacy of program.	Process and outcomes evaluation.	By end of 2021.	Continuation of CCYD coordination.	\$96,400		N Not yet completed
Functional Family Therapy (FFT) and Multi Systemic Therapy (MST) Output: Youth Justice Community-based Services Portfolio: Youth Justice	Generate insights and assess efficacy of program.	Implementation, and short-term outcome evaluation.	Evaluation completed December 2020.	Has led to the continuation of FFT and MST programs.	\$81,587	\$81,600	N
Youth Justice Group Conferencing	Generate insights and assess efficacy of program.	Impact of the program on desistance of offending and identify outcomes.	Final evaluation report	Continuation of Youth Justice Group			N Not yet complete

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Output: Youth Justice Community-based Services Portfolio: Youth Justice			expected by end of 2021.	Conferencing program.			
YJCSS After-hours expansion Output: Youth Justice Community-based Services Portfolio: Youth Justice	Generate insights and assess efficacy of program.	Generate insights and limited outcomes from analysis of available program data.	Data report completed Dec-Jan 2020-21	Has led to the continuation of After-hours program.			N

- 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.

DJCS

The department has capability to undertake review and evaluation functions. This includes data analysis to inform regulatory priorities, 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 and emergency management systems, as well as to review and evaluate discrete programs across the portfolios.

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

may contract out the review and evaluation of programs depending on the resources available and specific expertise required. 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.

Victoria Police

Victoria Police has a limited number of PhD qualified researchers (both VPS and sworn) with the training and experience to conduct high level reviews/evaluations and data analysis of the programs and services for Victoria Police.

These researchers are predominantly located in the Capability Department's Policing Research and Innovation Division, with a small number of similarly qualified researchers in areas including Counter Terrorism Command, Road Policing Command, Legal Services Department, People Development Command, Human Resources Department, Forensic Services Department and Family Violence Command.

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.

Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020-21 targets.

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of alcohol screening tests conducted	3,000,000	1,147,866	-61.7	The 2020-21 actual is lower than the 2020-21 target due to the impacts of the COVID-19 pandemic including an altered testing approach to meet OH&S requirements; operational deployments to Victorian Chief Health Officer compliance; and cessation of mass testing under the booze bus model from July 2020 to November 2020.	Output: Police and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	87	79.9	-8.2	The actual is below the target due to community interactions with police in relation to Victorian Chief Health Officer directions.	Output: Police and Community Safety Portfolio: Police
Proportion of crimes against the person resolved within 30 days	45	42.4	-5.8	The actual is below the target due to the low clearance for various types of assaults related to family violence such as serious assaults, common assaults and indecent assaults.	Output: Police and Community Safety Portfolio: Police
Infringement notices processed	2.7-2.9	1.8	-33.3	The 2020-21 actual is below the target mainly due to the impacts of COVID-19, including reduced traffic volumes which led to a reduction in road safety offending. There has also been a significant reduction in toll infringements processed.	Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney-General
Warrants actioned	4,500,000	128,085	-71.5	The actual is below the target due to the COVID-19 restrictions which impacted Sherriff's officers' capacity to action warrants.	Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney-General
Clearance of infringements within 180 days	75	66.6	-11.2	The 2020-21 actual is lower than the 2020-21 target mainly due to the suspension of debt campaigns for three months due to COVID-19	Output: Crime Prevention, Fines and Enforcement Portfolio: Attorney-General

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				and the additional time to pay provided to fine recipients.	
Volunteers - Operational	43,000-44,000	33,066	-23.1	The actual is below the target due to a reclassification of volunteers from 'operational' to 'support'. Service delivery compliance continues to be met and agencies continue to develop and implement volunteerism strategies to retain and recruit volunteers.	Output: Emergency Management Capability Portfolio: Emergency Services
Level 3 Incident Controller trained staff and volunteers	96	63	-34.4	The 2020-21 actual was lower than the 2020-21 target due to the current response to the COVID-19 pandemic affecting training and accreditation rates, along with a number of Incident Controllers leaving the state or retiring over the year. Additionally, this target number includes DELWP portfolio capacity for Level 3 Incident Controllers, which is not reflected in the actual number recorded through EMV.	Output: Crime Prevention, Fines and Enforcement Portfolio: Emergency Services
Average daily offender with reparation orders	2,900	847	-70.8	The actual is below the target due to a significant slowdown of fine orders being issued following reforms to the fines system, compounded by the impact of COVID-19 on criminal justice system activity.	Output: Community-Based Offender Supervision Portfolio: Corrections
Average daily offenders with supervised court orders	11,750	6,935	-41.0	The actual is below the target due to a decrease in the number of community correction orders imposed by courts, compounded by the impact of COVID-19 on criminal justice system activity.	Output: Community-Based Offender Supervision Portfolio: Corrections
Average daily prisoners on parole	1,000	902	-9.8	The actual is below the target due to fewer prisoners being granted parole, following reforms to the parole system, and an increase in the proportion of shorter parole orders.	Output: Community-Based Offender Supervision Portfolio: Corrections

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community work hours performed	700,000	327,276	-53.2	The actual is below the target due to fewer community correction orders with a community work condition being ordered by the courts, fewer fine orders being issued, and the adverse impact of COVID-19 restricting in-person attendance at community work sites.	Output: Community-Based Offender Supervision Portfolio: Corrections
Successful completion of reparation orders	68	54.8	-19.4	The actual is below the target due to a combination of factors including a high proportion of offenders with concurrent supervised orders, a reduction in fine order completions and the impact of COVID-19 on criminal justice system activity.	Output: Community-Based Offender Supervision Portfolio: Corrections
Successful completion of supervised court orders	62	55.8	-10.0	The actual is below the target due to a combination of factors including a more complex offender profile affecting successful completions, compounded by the impact of COVID-19 on criminal justice system activity.	Output: Community-Based Offender Supervision Portfolio: Corrections
Percentage of community work hours ordered that are completed	70	64.5	-7.9	The actual is below the target due to a combination of factors including fewer offenders undertaking fine orders (which have high completion rates), a more complex offender profile impacting hours completed, and the impact of COVID-19 on criminal justice system activity.	Output: Community-Based Offender Supervision Portfolio: Corrections
Successful completion of violence-related programs for family violence offenders in community corrections	70	42.5	-39.3	The actual is below the target due to disruptions in program delivery due to COVID-19 restrictions that made face-to-face client engagement challenging, and the implementation of new Men's Behaviour Change Minimum Standards which have lengthened the duration of the program	Output: Community-Based Offender Supervision Portfolio: Corrections

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average daily male prison utilisation rate of total male prison capacity	90-95	80.5	-10.6	The actual is below the target due to a decrease in the number of male prisoners due to the impact of COVID-19, while the capacity of the men's prisons has remained stable.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily female prison utilisation rate of total female prison capacity	90-95	64.1	-28.8	The actual is below the target due to a decrease in the number of female prisoners due to the impact of COVID-19, while the capacity of the women's prisons has remained stable.	Output: Prisoner Supervision and Support Portfolio: Corrections
Annual daily average number of male prisoners	7,996-8,440	6,728	-15.9	The actual is below the target due to a slower than forecast growth in male prisoner numbers, arising largely from the impact of changes to criminal justice system activity during COVID-19 restrictions.	Output: Prisoner Supervision and Support Portfolio: Corrections
Annual daily average number of female prisoners	582-614	410	-29.6	The actual is below the target due to a slower than forecast growth in female prisoner numbers, arising largely from the impact of changes in criminal justice system activity during COVID-19 restrictions.	Output: Prisoner Supervision and Support Portfolio: Corrections
Total annual number of random drug tests undertaken	11,824-12,481	9,486	-19.8	The actual is below the target due to a decrease in prisoner numbers which is attributed to the impact of changes to criminal justice system activity during COVID-19 restrictions.	Output: Prisoner Supervision and Support Portfolio: Corrections
Proportion of benchmark measures in prison services agreement achieved	90	79.2	-12.0	The actual is below the target due to the COVID-19 restrictions in prisons, which impacted the ability of prisons and providers to deliver services, along with continued pressures on the prison system from an increased remand population.	Output: Prisoner Supervision and Support Portfolio: Corrections
Rate of prisoner participation in education	36	33.3	-7.5	The actual is below the target due to the impact of COVID-19 restrictions, with no onsite education provision until late June 2021. This	Output: Prisoner Supervision and Support Portfolio: Corrections

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				limited the ability of prisoners to access education programs across the prison system.	
Rate of return to prison within two years	41	43.6	6.3	The actual is above the target due to an increase in prisoners returning to custody with shorter sentences, as well as more prisoners returning to prison on remand within two years and subsequently receiving a sentence.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily out of cell hours – secure prisons	10.5	9.6	-8.6	The actual is below the target due to the impact of COVID-19 restrictions, which has led to restricted movements for prisoners.	Output: Prisoner Supervision and Support Portfolio: Corrections
Young people in youth justice participating in community re-integration activities	80.0	34.0	56.6	The actual is below the target as temporary leave from custody to undertake re-integration activities had been suspended for large parts of the financial year for safety reasons to reduce the risk of transmitting COVID-19.	Output: Youth Justice Custodial Services Portfolio: Youth Justice
Community Legal education and information services (VLA) – excluding family violence related services	105,000–115,000	81,602	-22.3	The actual is below the target due to the combined adverse impacts of the COVID-19 pandemic and the increasing complexity of legal matters presented, which are taking longer to resolve	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Community legal education and information services (VLA) –family violence related services	26,000–28,000	20,753	-20.2	The actual is below the target due to the combined adverse impacts of the COVID-19 pandemic and the increasing complexity of legal matters presented, which are taking longer to resolve.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Duty lawyer services – excluding family violence related services (VLA)	69,000–71,000	28,070	-59.3	The actual is below the target due to the combined adverse impacts of the COVID-19 pandemic, changed court practices and lower capacity levels.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Grants of legal assistance provided by VLA – excluding family violence related services	32,900	29,466	-10.4	The actual is below the target due to the combined adverse impacts of the COVID-19	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				pandemic, changed court practices and lower capacity levels.	
Legal advice and minor assistance for clients (VLA) – excluding family violence related services	40,000-42,000	28,211	-29.5	The actual is below the target due to the combined adverse impacts of the COVID 19 pandemic and the increasing complexity of legal matters presented, which are taking longer to resolve	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Family violence legal services (VLA)	45,000	39,894	-11.3	The actual is below the target due to the combined adverse impacts of the COVID-19 pandemic, changed court practices, and the increasing complexity of legal matters presented, which are taking longer to resolve.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Number of unique clients who accessed one or more of VLA's legal services	105,000	74,670	-28.9	The actual is below the target due to the combined adverse impacts of the COVID-19 pandemic, changed court practices, and the increasing complexity of legal matters presented, which are taking longer to resolve.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Average call wait time to the Legal Help phone line (VLA)	<10	17.1	71.0	The actual is above the target due to the combined adverse impacts of the COVID-19 pandemic and the increasing complexity of legal matters presented, which are taking longer to resolve.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	25,000	12,524	-49.9	The actual is below the target due to resources being diverted to Residential Tenancies Dispute Resolution Services initiative. DSCV was responsible for providing dispute services for Residential Tenancies matters impacted by COVID-19. Due to resources being diverted there was a reduction of services within the standard dispute resolution space.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Medical and scientific investigations on the body of the	75-85	67.4	-10.1	The actual is below the target due to an above-anticipated number of deaths being reported to	Output: Justice Policy, Services and Law Reform

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
deceased completed within two days (VIFM)				the coroner annually, and limited resource capacity to meet timeliness measure.	Portfolio: Attorney-General
Community education sessions (OPA)	150-190	70	-53.3	The actual is below the target due to COVID-19 impacting OPA's ability to conduct in-person education sessions.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney-General
Public Advocate auspiced volunteer interventions for people with a disability (OPA)	7,900-8,200	7,118	-9.9	The actual is below the target due to COVID-19 impacting the ability to conduct face to face interviews, and in-person visits to facilities.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney-General
Victims receiving a service from the Victims Assistance Program (VAP)	12,000	10,358	-13.7	The 2020-21 actual is below the target due to decreased referrals to the Victims Assistance Program (VAP) during the COVID-19 pandemic due to a reduction in Victoria Police referrals. This resulted in fewer referrals being made to the VAP for 'new' clients.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Victim Support
Confiscated assets sold or destroyed within 90 days	85	35	-58.8	The 2020-21 actual is below the target due to COVID-19 lockdown restrictions as Victoria Police were unable to dispose of personal property through public auctions for nine months of 2020-21.	Output: Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Police
Number of Working with Children Checks processed	400-450	319	-20.3	The 2020-21 actual is below the target due to the impact of COVID-19 and the resultant lockdowns which meant fewer people in child-related work.	Output: Protection of Children and Personal Identity Portfolio: Attorney-General
Compliant applications for birth, death and marriage certificates processed within ten days of receipt (BDM)	95	85.1	-10.4	The 2020-21 actual is lower than the target due to: an increase in demand for services since the reduction in restrictions late in 2020; and an increase in email demand with the closure of the call centre, often requiring higher levels of	Output: Protection of Children and Personal Identity Portfolio: Attorney-General

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				engagement to resolve an issue (for example, several emails back and forth with customers). These factors have led to delays in application completion and the subsequent issuing of certificates.	
Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils	100	89	-11.0	The actual is below the target due to several recommendations being made later in the year and accordingly, not yet adopted or fully implemented.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
FOI reviews withdrawn by agreement following internal resolution	25	21.2	-15.2	The actual is below the target due to the impact of COVID-19 on the operating environment of VPS agencies. The ability to achieve agreements involving the agencies and complainants was hindered by agencies not being able to provide sufficient time to engage in negotiations which would lead to a resolution not requiring a formal process to address the review.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
FOI reviews completed within timelines agreed with applicant	60	56.1	-6.5	The actual is below the target due to the impact of COVID-19 on the operating environment and the requirement for staff to work remotely.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	95	87	-8.4	The actual is below the target due to the large number of complaints (more than 100 per cent increase) during the local government election period and the requirement for staff to work remotely during the COVID-19 pandemic.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Number of court and administrative actions	900	533	-40.8	The actual was below target as court and administrative outcomes rely on investigation outcomes. Investigation outcomes decreased as a limited number of on-site inspections were able to be undertaken due to COVID-19 public	Output: Regulation of the Victorian Consumer Marketplace

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				health restrictions. The target was also impacted by staff resources being diverted to the Residential Tenancies Dispute Resolution Scheme.	Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Information and advice provided to consumers, tenants and businesses: through telephone service	302,900	214,819	-29.1	The actual was below the target due to phone services being restricted during parts of the year due to COVID-19 impacts as well as prioritisation of services under the temporary Residential Tenancies Dispute Resolution Scheme.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Victims of family violence assisted with financial counselling	3,750	3,178	-15.3	The actual is lower than the 2020-21 target due to fewer people accessing the service as a result of COVID-19.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	6,000	5,175	-13.8	The actual is lower than the 2020-21 target due to COVID-19 impacts and the cessation of the Building Information Line service throughout most of the 2020-21 financial year, which is a common referral pathway.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Rate of compliance with key consumer laws	95	90.2	-5.1	The actual is below the target due to the impact COVID-19 has had on some businesses meeting their annual reporting compliance obligations.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Liquor inspections completed by the VCGLR – regional	1,500	833	-44.5	The actual is below the target due to operational activities that were impacted throughout the financial year due to COVID-19 restrictions.	Output: Gambling and Liquor Regulation

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Gambling inspections completed by the VCGLR – metropolitan	1,350	1,009	-25.3	The actual is below the target due to the impacts of the COVID-19 restrictions on the gambling industry, with gaming venues or the gaming area of a licensed premises closed for significant periods during 2020-21.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Gambling inspections completed by the VCGLR – regional	250	123	-50.8	The actual is below the target due to the impacts of the COVID-19 restrictions on the gambling industry, with gaming venues or the gaming area of a licensed premises closed for significant periods during 2020-21.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Mainstream Gambler's Help agency client service hours provided by therapeutic and financial counselling activities	75,400	70,245	-6.8	The actual is below the target, reflecting fluctuations throughout the year associated with client demand for hours together with recruitment challenges experienced by funded agencies within certain catchments, both issues impacted by COVID-19.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – metropolitan (VCGLR)	15	0	-100.0	The actual is below the target due to the closure of venues due to restrictions imposed by the COVID-19 pandemic and the competing priorities of partner agencies.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – regional (VCGLR)	5	2	-60.0	The actual is below the target due to venue closures due to COVID-19 restrictions and competing agency priorities in responding to the pandemic.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Audits of casino operations undertaken by the VCGLR	1,260	634	-49.7	The actual is below the 2020-21 target due to restrictions imposed by the COVID-19 pandemic.	Output: Gambling and Liquor Regulation

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Court and regulatory actions undertaken by the VCGLR	3,440	1,019	-70.4	The actual is below the target due to the education of licensees being the focus during 2020-21, as regulated industries responded to COVID-19 restrictions throughout the year.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Liquor and gambling inspections conducted at high-risk times	12	7.2	-40.0	The actual is below the target due to restrictions resulting from the COVID-19 pandemic and venues not trading at high-risk times for most of the financial year.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Calls to VCGLR client services answered within 60 seconds	80	54.7	-31.7	The actual is below the target due to the increased number of enquiries of longer duration.	Output: Gambling and Liquor Regulation Portfolio: 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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
Data is provided for all DJCS objective indicators in the 2020-21 Annual Report. There is a data lag for selected indicators, outlined below.			
Community safety during the day and at night	These objective indicators are based on data published each year in the Productivity Commission's Report on	The 2020-21 data for these objective indicators will become available in late January 2022 when ROGS is released and will be included in the DJCS 2021-22	The 2021-22 ROGS jurisdictional dataset for these objective indicators will be available in late January 2023. Due to the time lag between the

<p>Value of domestic fire insurance claims</p>	<p>Government Services (ROGS), which is released in January each year. Under section 46 of the <i>Financial Management Act</i>, departmental Annual Reports must be tabled by the end of October or the first available sitting day after this date. Therefore, the best data available data for publication in the 2020-21 Annual Report is for the previous 2019-20 year.</p>	<p>Annual Report. For the three DJCS objective indicators that are subject to the release of ROGS data, the department reports on the most recent data available at the time, as well as the four years prior.</p>	<p>release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators will also be lagged in the DJCS 2021-22 Annual Report.</p>
<p>Rate of deaths from fire events</p>			

Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020-21.

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.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	Impact on custodial and community corrections and Youth Justice operations of the COVID-19: maintaining a focus on community safety and high-quality, safe and secure supervision, support of prisoners and community-based offenders and focusing on health and staff safety.	External	COVID-19 pandemic	<p>Extensive changes to operations have been introduced to mitigate the risks of COVID-19, including:</p> <ul style="list-style-type: none"> • Testing and isolating new receptions • Establishing and operating quarantine and isolation units for suspected and confirmed cases, staff trained in PPE and infection control • Introducing remote service delivery model in CCS – to support remote supervision of offenders • Introducing a hybrid service delivery model in prisons and youth justice facilities – with services delivered remotely where possible • Introducing screening approaches and temperature checking at facilities • Purchasing PPE and hygiene products for adults, young people and staff • Ensuring touchpoint surfaces are disinfected regularly • Increasing cleaning arrangements in line with TGA guidelines • Ensuring additional health services are provided to adults and young people. • Onsite vaccination program for staff and people in custody. <p>Continuous review and ongoing close consultation with public health experts, including the Department of</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				Health, have ensured that service delivery and operations have been adjusted where necessary.
	Impacts on infringements system – impact of COVID-19 on infringement volumes and demand for social justice initiatives	External	COVID-19 resulted in a reduction in the volume of infringements issued, including as result of decreased traffic across the State. This is creating challenges for revenue collection and has impacted the department’s ability to meet some fines related BP3 measures. The impacts of COVID-19 on the community have led to an increase in demand for social justice initiatives to support vulnerable people to deal with their fines.	Victoria’s fines system has continued to operate during the COVID-19 pandemic. Fines Victoria has provided support to Victorians during the pandemic, including suspensions to payments, delayed payments, and extended payment arrangements. Fines Victoria implemented changes to make it easier for people to access the Family Violence Scheme during the pandemic. Government implemented emergency legislative amendments to provide support to enforcement agencies, including local councils, and to ensure continued access to the Prison Program.
	Challenges of managing concurrent and extended emergencies while also leading sector reform	External	Limited resources (both staffing and financial) and the impacts of COVID related re-prioritisation and concurrent drawn-out emergencies create an environment where emergency service organisations capability and capacity to engage in sectoral reform is degraded.	Strategies responding to this challenge include early engagement with key stakeholders, appropriate governance structures, and ensuring that reform work takes into account peak seasons.
	Business of Courts - Reduced service delivery and growing backlogs, as the justice sector rapidly pivoted towards a remote service delivery model in response to COVID-19.	External	The courts, VCAT and justice system historically operated an in-person service delivery model. Investment in technology across jurisdictions has varied. COVID-19 necessitated the rapid pivot towards a low, or no, physical contact model within existing resources and infrastructure to safeguard staff safety, users and the public. For the courts and VCAT, there was greater reliance on audio-visual links and other technology solutions to ensure urgent matters relating to personal safety and liberty were heard, with	The department worked with entities to help shape COVID-19 responses and support interoperable solutions, to minimise disruption to service delivery and community impacts. As a result, the government supported the courts’ response and recovery from the pandemic with a total of \$80.978 million investment for justice system recovery in 2020-21 budget. This investment took pressure off the court system targeting growing backlog and is made up of <ul style="list-style-type: none"> \$12.47 million for initiatives to resolve matters before they get to court, including expanding pre-court legal services

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			more complex matters being adjourned. An Online Magistrates Court was stood up. There was also a greater reliance on alternative dispute resolution mechanisms and consideration of certain matters 'on the papers.' COVID-19 further exacerbated social disadvantage and established new vulnerable cohorts, thereby increasing demand on justice and social services that also transitioned to remote service models. Many service providers – such as specialist legal service providers and OPA - were not equipped to meet growing demand in a remote environment.	<ul style="list-style-type: none"> • \$44.21 million for initiatives to provide safe and secure court access for all Victorians, including to upgrade AVL technology, provide better court infrastructure and support the digital transformation of court and tribunal case-list filing and management. • \$24.15 million to ensure cases are heard and finalised quickly, including the expansion of the Online Magistrates' Court, pilot 'Electronic Pop-up Courts' with improved AVL capabilities and facilitate improved case management and listing systems. <p>A further \$210 million was provided in the 2021-22 Budget to support ongoing recovery and the department will continue to work with courts to manage the impacts of the COVID-19 pandemic.</p>
	Justice and social services - There were challenges in ongoing implementation of Demonstration Sites, including ability of sites to plan and deliver on local priorities as operational efforts across both DJCS and DHHS and funded agencies shifted in responding to COVID-19.	Internal Deployment of key staff to COVID response, operational capacity redirected to support COVID-19 response (including mitigating public health risk for clients and workers).	COVID-19 had a significant impact on justice and social services – both those delivered directly by departments and funded service providers. Significant operational efforts focussed on mitigating impact of the pandemic and ensuring processes were in place so organisations could effectively adhere to restrictions and directions. Some existing sites leveraged the governance mechanisms and strengthened relationships to work effectively together to response to COVID-19 in local areas, while others continued to progress work informally where possible.	Regular updates were provided to Sites and operational areas on the COVID response and recovery work underway to ensure work being progressed aligned with new reform directions to support social recovery.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
		External: Engagement with sector partners was also more challenging as providers pivoted to responding to COVID-19.		
	Impact of COVID-19 on capital project delivery	External	The global COVID-19 pandemic has impacted the supply and cost of construction materials and equipment, and the public health response and associated requirements and restrictions in Victoria have impacted construction costs and schedules.	The Community Safety Building Authority (CSBA) within the Department of Justice and Community Safety is actively engaging with contractors to understand and, where possible, mitigate the impact of supply chain issues and restrictions on project delivery. Supply chain issues and restrictions may impact on project budgets and key milestones, including practical completion dates. CSBA's assurance processes continue to ensure contractors have COVID Safe Plans in place and comply with public health directions as amended from time to time.
	Sheriff operations – limited execution of civil and criminal warrants due to COVID-19	External	Due to the risk of transmission of COVID-19, Sheriff's officers suspended field operations in periods of heightened public health restrictions.	<ul style="list-style-type: none"> • Sheriff workforce mobilised to support government's COVID-19 response, instead of executing warrants • Sheriff's officers executed possession warrants only in critical or urgent cases during heightened public health restrictions • Trainee sheriff's officers undertook training in an online environment • Sheriff enforcement activities resumed in accordance with lessened public health restrictions, including by

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				conducting operations at reduced capacity in regional locations where permitted.
	Demand for front-end prison beds	External	Growth in prisoner numbers due to significant growth in remanded prisoner numbers arising from Community Safety Statement initiatives, bail and other justice reforms.	<ul style="list-style-type: none"> Focus on strategic expansion of prison infrastructure and bed capacity as funded in 2019 Budget Expanded flexibility in deployment of reception beds across the prison system Intensive management of prisoner placements to free up reception capacity.
	COVID-19 Accommodation Program Impact of Delta variant on COVID-19 Quarantine Victoria operations	External	Emergence of the highly transmissible Delta variant significantly increased the risk of transmission from hotel quarantine into the community.	<p>CQV reviewed its infection prevention and control framework in conjunction with public health and infectious disease experts and made changes to strengthen measures wherever possible. This included:</p> <ul style="list-style-type: none"> Uplift in personal protective equipment requirements Mandatory vaccination of all frontline quarantine workers and sub-contractors Increased staff testing, including on days off Increased frequency of resident testing Personalised QR code for staff.
	State Control Centre operations - Increased SCC workload	External	Requirement for sustained emergency management operations like the COVID-19 response and the 2019- 20 bushfire season. The SCC previously maintained only 25 core staff. During activation, more personnel were rostered through a surge workforce model, which drew staff from government agencies and Emergency Service Organisations (ESOs). These arrangements were unsustainable and could not meet increasing SCC requirements.	In September 2020 the government approved \$19.218 million in immediate output funding, over a 2-year period, to expand the SCC base workforce by 48 fulltime equivalent (FTE) personnel and deliver a subsequent review into this workforce trial and the broader EM Operating model.
	Bushfire response - Bereavement support required for Bushfire	External	Bushfires in Gippsland and Hume regions. VSSR was requested to provide bereavement support for families in the wake of the bushfires.	<ul style="list-style-type: none"> New service set up to respond to bereaved families. Worked collaboratively across Victorian Government agencies (including Victoria Police, DHHS, EMV, BRV (once established).

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	response (January 2020)			BRV continues work to manage ongoing bereavement support.
	Economic and public health - Economic impact of COVID-19 and associated public health restrictions on Victorian businesses, workers, landlords, tenants and community	External	Global pandemic – public health response necessitated stage 3 (in regional Victoria) and stage 4 (in Melbourne) lockdown to slow the spread of the virus.	<ul style="list-style-type: none"> The Victorian Government enacted the COVID-19 Omnibus (Emergency Measures) Act 2020 on 24 April 2020 to support Victoria’s response and recovery from COVID-19, including: Amendments to a range of legislation to allow courts, VCAT and other justice agencies to manage procedural matters flexibly and efficiently, while managing public health risks Implementing a moratorium on evictions for residential tenancies provided for making regulations to establish the Residential Tenancies Dispute Resolution Scheme (RTDRS) and Commercial Tenancies Relief Scheme (CTRS).
	Victims of crime - Impact of Coronavirus (COVID-19) on continuity of services for victims of crime.	External and Internal	COVID-19 impacting on state-wide operations of services provided to victims of crime. Working from home arrangements necessitated for continuation of service delivery.	<ul style="list-style-type: none"> Staff mobilised to work from home in March 2020. Equipment and systems provided to enable uninterrupted service delivery. Monitoring of service delivery trends and victim needs to ensure responsive and agile service delivery to victims of crime. COVID Safe operations adhered to as required.
	Concurrent litigation - Concurrent Supreme Court and Federal Court litigation in relation to a recognition and settlement agreement under the <i>Traditional Owner Settlement Act 2010</i> and <i>Native Title Act 1993</i> .	External	The reaching of comprehensive settlement with a Traditional Owner group and objections to the agreements by several individuals who initiated proceedings in both the Supreme and Federal Court.	Instructing uniform external legal team for both proceedings and re-designing the entry and authorisation processes for negotiating and signing agreements to take account of judicial and administrative decisions.

Victoria Police

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	Capacity and ability to respond to increasing scope of work at short notice and with limited time to set up processes, procedures and infrastructure.	External	<ul style="list-style-type: none"> • COVID-19 and emergency events needing an operation to be stood up in short notice. • Increased reliance on Victoria Police to cover skillset shortfalls across government response. 	<ul style="list-style-type: none"> • Keeping State Police Operating Centre in operation (for COVID-19 pandemic) • Following Emergency management procedures and Command and Control structures • Redeployment of members as needed • Continual analysis and discussion and preparation for concurrent emergencies.
	Ensuring the safety, and physical and mental welfare of staff given the events of the year, COVID-19 infection risks, and working from home (WFH) arrangements.	External	<ul style="list-style-type: none"> • The sustained activities may impact staff ability to take leave exacerbating staff fatigue and mental health risks. • Frontline nature of role requiring contact with community members. • WFH and home schooling presented varying degrees of mental health, physical wellbeing and managerial challenges. 	<ul style="list-style-type: none"> • Ensuring the supply of PPE • Dedicated Safety Cell within the SPOC • Regular Corporate Communications • Teams developed localised mental health check in processes • Corporate reminders of safety and health services as part of the broader health and wellbeing program, including Zero Harm meetings. • Capitalised on mobile technology investment which supported WFH arrangements.
	Unexpected costs incurred to respond to emergency and pandemic.	External	<ul style="list-style-type: none"> • Unplanned emergency events and Victoria Police's sustained COVID-19 pandemic response has resulted in the organisation incurring unexpected costs, including for: PPE, Logistics and allowances. • Responding to COVID-19 pandemic may impact the organisations financial sustainability program of work. 	<ul style="list-style-type: none"> • COVID-19 pandemic specific: • Critical incident procurement process (truncated process for items directly related to an incident/event and overseen by Major Incident Management Team) • General and COVID-19 specific procurement and contract auditing. • Overall Financial Management was provided oversight by the Financial Sustainability Advisory Board (FSAB) and the Cost Control board. In July 2021 the Victoria Police Finance Board was established replacing FSAB.

Constrained ability to maintain members' operational training and qualifications.	External	CHO restrictions meant some face to face training needed to be cancelled / postponed.	Review of feasibility to conduct some training online.
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WorkSafe

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	Addressing risk to OHS due to the spread of COVID-19 in Victoria's Workplace	External	Stemming the spread of the COVID -19 virus in Victoria's workplaces.	Preventing the spread of COVID-19 was a focus of 2020-21, with WorkSafe ensuring workplaces were meeting their health and safety obligations and taking steps to manage the risk of COVID-19 transmission. WorkSafe inspectors were appointed Authorised Officers under the Public Health and Wellbeing Act 2008, enabling them to enforce Chief health Officer Directions as they applied to workplaces. The new powers were included in the COVID-19 Omnibus (Emergency Measures) and Other Acts Amendment Act 2020, which came into effect in October 2020 to support the Victorian Government's response to the pandemic. Activity included COVID-19 compliance and enforcement blitzes targeting high-risk industries, such as aged care, meat and food processing, healthcare, construction, manufacturing and warehousing.
	Increase in Mental Health injuries	External	COVID 19 and business restrictions due to extended shutdowns.	At the end of the 2020-21 financial year, 22 per cent of injured workers on weekly benefits were receiving them for mental injury claims, up from 20.8 per cent in 2019-20 and 18.8 per cent in 2018-19. Workers with mental injuries generally take longer to return to work than workers who suffer a physical injury. In fact, about 73 per cent of workers who suffer a physical injury are back at work within six months. By contrast, only 45 per cent of workers with a mental injury return to work within 26 weeks.

				<p>The recovery journey for many injured workers was affected by COVID business restrictions and shutdowns but by adopting new approaches and tailoring supports we were able to help more than 21,000 injured workers get back to work.</p> <p>Improved outcomes for workers with a mental injury have been addressed through the introduction of new provisional payments legislation. It means that even before a mental injury claim is accepted, a worker will be able to access up to 13 weeks of treatment. It's hoped the earlier treatment will lead to a quicker recovery.</p>
	Sustainability of the WorkCover scheme	External	The WorkCover scheme has been under pressure in recent years due to significant increases in the number, complexity and cost of claims – particularly mental injury claims. The COVID-19 pandemic has compounded the impact on WorkSafe's sources of revenue – premium payments.	<p>The Victorian government maintained the WorkCover average target premium at its current rate of 1.272 per cent of remuneration for the 2021/22 year – keeping Victoria's premium rate one of the lowest in the country.</p> <p>The Government provided \$550 million to the WorkCover scheme to ensure people injured at work can continue to access the support they need.</p>
	WorkSafe's increased management of claims for long-term injured workers	Internal	CGU exist from the Victorian WorkCover Scheme.	More than 500 long-term injured workers are now being managed directly by WorkSafe, following the exit of one of WorkSafe's insurance agents, CGU, from the Victorian WorkCover scheme. A further 12,000 active cases were transitioned to WorkSafe's other four agents.

Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020-21 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

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Royal Commission into the Casino Operator and Licence	22 February 2021	\$12.0 million	12.6	An inquiry into the suitability of Crown Melbourne Limited to hold a casino licence.	Hon. Ray Finkelstein AO, QC, Commissioner and Chairperson of the Royal Commission into the Casino Operator and Licence Reports to Her Excellency, the Hon. Linda Dessau AC
COVID-19 Quarantine Victoria	1 December 2020	\$534.3 million	3,081.4	Administer the COVID-19 Accommodation Program.	Minister for Police
Fire Rescue Victoria (FRV) Strategic Advisory Committee	13 October 2020	Managed by FRV	Managed by FRV (note Chair and five committee members appointed by Minister for Emergency Services)	The Committee will provide strategic advice to FRV on matters such as organisational governance, cultural change, workforce diversity and flexibility, emerging opportunities and future direction. Such advice is provided in an advisory and not decision-making capacity.	The Chair is responsible to the Minister for Emergency Services

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Fire District Review Panel	26 October 2020	\$1.0 million	4.2 FTE (note Chair and two members appointed by Minister for Emergency Services)	The Panel will provide advice as to whether changes in fire risk – including population growth, service demand and land use – make it necessary to change the fire district boundaries.	The chair reports to the Minister for Emergency Services
Fire Service Implementation Monitor (FSIM)	15 December 2020	\$1.3 million	5.8 FTE (Note FSIM is appointed by GIC on recommendation of the Minister for Emergency Services)	The FSIM has been established to ensure the government and fire agencies are held accountable for the ongoing implementation of the fire services reforms. The FSIM has two reporting requirements: <ul style="list-style-type: none"> • a quarterly report after receiving data and information from FRV and CFA based on the respective Outcomes Frameworks developed by each agency. • an annual report on progress against the Fire Service Reform Implementation Plan and broader fire Service reform agenda. 	The FSIM reports directly to the Minister for Emergency Services

Section I: Implementation of previous recommendations

Question 29 (relevant departments only)

- a) 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 2019-20 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
DJCS	<p>RECOMMENDATION 13 The Department of Justice and Community Safety report on the outcomes of the initiative Additional legal assistance services and information communication technology upgrades in its Annual Report 2020–21.</p> <p>DJCS RESPONSE Support. In its 2020-21 Annual Report, DJCS will report against all key initiatives and programs during the 2020-21 financial year. This includes reporting on the progress and outcomes of the initiative Additional legal assistance services and information communication technology upgrades, which provided funding to VLA to assist those services to meet demand during the pandemic and to upgrade technology to provide services remotely.</p>	Complete - included in the DJCS and VLA annual reports.
	<p>RECOMMENDATION 14 The Department of Justice and Community Safety report on the outcomes of the Maribyrnong Residential Facility.</p> <p>DJCS RESPONSE In its 2020-21 Annual Report, DJCS will report against all key initiatives and programs during the 2020-21 financial year. This includes reporting on the progress of upgrades to the Maribyrnong Residential Facility, which provided transitional accommodation to men exiting the prison system who may not have otherwise had access to accommodation, aiming to reduce the possible spread of COVID-19.</p>	Completed. Progress on the upgrade of the Maribyrnong Residential Facility and outcomes to date has been reported in the 2020-21 DJCS Annual Report.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
	<p>RECOMMENDATION 15 The Department of Justice and Community Safety provide further information regarding why performance measures related to recidivism have not been met in their Annual Report 2020–21, including an explanation as to why the target was not met.</p> <p>DJCS RESPONSE DJCS reports against two performance measures relating to recidivism in its Annual Report:</p> <ul style="list-style-type: none"> • <i>Rate of return to prison within two years; and</i> • <i>Rate of return to corrective services within two years from a community corrections order.</i> <p>Where the 2020-21 results for these performance measure vary by more than five per cent from the 2020-21 target, DJCS will provide variance commentary providing further information on the performance drivers in its 2020-21 Annual Report, in accordance with requirements of DTF’s Resource Management Framework.</p>	<p>DJCS has provided further information on performance drivers against the two recidivism measures in its 2020-21 Annual Report, as per the requirements of DTF’s Resource Management Framework.</p> <p>Commentary provided in the Annual Report for the-2020-21 performance against the rate of return to prison is the same as in the 2019-20 Annual Report: <i>“The actual is above the target due to an increase in prisoners returning to custody with shorter sentences, as well as more prisoners returning to prison on remand within two years and subsequently receiving a sentence”</i>.</p> <p>Significantly strengthened bail laws have resulted in more people returning to prison on remand and an increased likelihood of people being remanded for less serious charges (who would previously have been granted bail). If these prisoners are subsequently sentenced, they will be included in the recidivism rate where readmitted within two years of discharge, as their date of return to prison is taken as the date of their original admission on remand. The recidivism rate is accordingly likely to increase with increases in the number of people who are remanded, as this has the effect of raising the number of ex-prisoners who are counted as returning within two years. Note: despite changed bail practices, the prison recidivism target (41 per cent) has remained the same for several years.</p> <p>Victorian courts have imposed an increased proportion of imprisonment outcomes, which means that more people are returning to the prison system with a custodial sentence. Changes in sentencing patterns have also resulted in increasing numbers of prisoners returning to serve shorter sentences. As sentence lengths are a proxy indicator of the gravity of offences, an increase in the proportion of prisoners receiving shorter sentences indicates that more are being sentenced for relatively less serious crimes. These prisoners have more limited exposure to rehabilitation programs and services, increasing their prospect of reoffending.</p>

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
DJCS	<p>RECOMMENDATION 23 The Department of Justice and Community Safety consider evaluating the lessons from the challenges experienced with the rollout of IT solutions for Births, Deaths and Marriages Victoria and Fines Victoria and the actions taken to embed improvements.</p> <p>DJCS RESPONSE In 2019, shortly after implementation of Births, Deaths and Marriages' (BDM) new core business system, the department undertook an internal review of the project. This review informed further work to ensure that the issues experienced after go-live were quickly resolved. A post-implementation Steering Committee continues to meet regularly to approve ongoing improvements and updates. The findings of this review and the Steering Committee's ongoing work continue to inform improvements.</p> <p>The government's response to Recommendation 22 outlines measures by which the department will further evaluate the lessons learned from the roll-out of the IT solution for Fines Victoria.</p>	<p>In 2019, the Attorney-General appointed the independent Fines Reform Advisory Board to report on the delivery of Fines Reform, the effectiveness of remedial actions taken to address Fines Victoria's IT issues, and the forward plan for the fines system. In December 2020, the Victorian Government released the summary report of the Advisory Board and its formal response to the 24 recommendations. 13 recommendations were supported in full or in principle, with a further 11 recommendations subject to further consideration following consultation with stakeholders. In relation to the actions taken by the department to embed improvements and implement lessons learned from the roll-out of the fines IT system, the Advisory Board found that the Fines Remediation Program was effectively structured to deliver remediation activity, recommending opportunities to enhance stakeholder participation and deal with the fines debt pool and application backlog. The Advisory Board endorsed the department's forward plan, subject to ongoing stakeholder and community engagement, the use of co-design principles and implementation of a single governance structure.</p> <p>Three recommendations have already been fully or partially acquitted, while several others, are in progress.</p> <p>The Victorian Auditor-General published a report in May 2021 on whether the historical roll-out of the Fines Victoria IT system was effective and cost-efficient. While the report made seven recommendations to improve the delivery of IT projects across government, none of the report's recommendations are directed at the department. The department has worked closely with the Victorian Auditor-General's Office to ensure that the technology</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2021
	<p>RECOMMENDATION 24 The Department of Justice and Community Safety consider reviewing and, where possible, consider implementing the Community Safety Trustee’s suggested improvements to the Community Safety Statement Outcomes Framework.</p> <p>DJCS RESPONSE In the Trustee’s December 2018 Assurance Report, a suite of findings and recommendations were made in relation to the ongoing development of the CSS outcomes framework. DJCS agrees that the outcomes framework could be improved by identifying more suitable measures and indicators to better demonstrate progress toward achieving community safety outcomes. DJCS has already implemented some improvements, such as updating units of measurement to allow for better comparison over time.</p> <p>Work is continuing to more strongly align measures and outcomes and to include more meaningful measures related to victim survivors. Further consideration is also being given how to best demonstrate Victoria Police’s contribution to community safety outcomes, whilst acknowledging that Victoria Police is not solely responsible for improving community safety. DJCS and Victoria Police are working to identify any new data holdings which could inform the development of more meaningful measures that would demonstrate success.</p>	<p>solution is supporting the fines system and to embed improvements in the fines IT system delivery.</p> <p>A set of fit-for-purpose reviews of both the RIO application and infrastructure have been completed and findings presented to BDM, Technology Services and the RIO Optimisation Steering Committee. The combined findings of these reviews will be used to confirm the RIO stabilisation program of work and determine whether the current arrangements meet the support and development needs of the system.</p> <p>While work has slowed due to the diversion of resources to the COVID-19 response, the Department will continue to work with Victoria Police to refine the measures of the outcomes framework published in CSS2019-20. This includes further integrating the feedback received from the Trustee, where possible to further streamline measures and indicators to align with outcomes. CSS2019-20 included the first year of public reporting and baseline data.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2021
	<p>The release of the next Community Safety Statement will include a revised outcomes framework, in particular, the inclusion of the newly developed measure of harm from the Crime Statistics Agency. This will replace the reduction in reported high harm crime offences included in the CSS2019-20 outcomes framework.</p> <p>To ensure measures are more meaningful to the community, future reporting on the outcomes framework will be accompanied by additional narrative on the data being presented, including changes that have been identified.</p>	

Section J: Department of Treasury and Finance only -

Question 30 (DTF only) Revenue certification

The Resource Management Framework outlines that on receipt of a revenue certification invoice, DTF assesses actual departmental output performance against agreed performance measures based on output delivery. In the event that assessment at output level may be deemed inappropriate, DTF and the department may agree on alternative, suitable and appropriate performance information that could be used as the basis for revenue certification.¹⁰

Please detail all outputs which DTF assessed as not having met their measures for 2020-21, indicating for each:

- e) the relevant Department, output and portfolio
- f) the performance measure(s) not met
- g) the reasons provided by the Department for the performance measure(s) not being met
- h) the amount of the initial invoice
- i) the amount of revenue certified
- j) the evidence base used for the revenue certification.

Department	Output(s) and portfolio(s)	Performance measure(s) not met	Reason for not meeting the measure(s)	Initial invoice (\$ million)	Revenue certified (\$ million)	Evidence used for approving the invoice or not approving the invoice
Not applicable to DJCS						

Question 31 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2020-21, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2020-21 (source: 2020-21 BP 4, pg. 11) and the actual net cash flow in 2020-21 ()
- c) an explanation for variances between budget estimate and actual net cash flow.

¹⁰ Resource Management Framework, pg. 101

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2020-21	Actual net cash flow in 2020-21	Variance explanation
1.	Not applicable to DJCS					
2.						
	Other					
	Total net cash flow					

Question 32 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the 'purchases of non-financial assets' by the GGS in 2020-21 (source: 2020-21 BP 4, pg. 31), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than $\pm 10\%$ or \$100 million, please provide a breakdown of the non-financial asset purchased.

By department	Types of non-financial assets	Initial budget estimate 2020-21 \$ million	Actual 2020-21 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services	Not applicable to DJCS					
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Precincts and Regions						
Department of Transport						
Department of Education and Training						
Department of Justice and Community Safety						
Department of Environment, Land, Water and Planning						
Court Services Victoria						

Department of Premier and Cabinet	
Department of Treasury and Finance	
Parliamentary Departments	

Question 33 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2020-21 Budget, please provide an explanation for the variances equal to or greater than $\pm 10\%$ or \$100 million between budget estimates and the actual results.

Initiative	2020-21 budget estimate (\$ million)	2020-21 actual (\$ million)	Explanation for any variance $\pm 10\%$ or \$100 million
Not applicable to DJCS			

Question 34 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2020-21 (source: 2020-21 BP 4, pg. 30), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

By department	Initial budget estimate 2020-21 \$ million	Actual 2020-21 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health and Human Services	Not applicable to DJCS				
Department of Health					
Department of Families, Fairness and Housing					
Department of Jobs, Precinct and Regions					
Department of Transport					
Department of Education and Training					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning					

Court Services Victoria	
Department of Premier and Cabinet	
Department of Treasury and Finance	
Parliamentary Departments	

Question 35 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2020-21 budget papers. For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Budget estimate 2020-21	Actual 2020-21 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product	Not applicable to DJCS			
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				

Question 36 (DTF only) COVID-19 pandemic response

- a) What fiscal rules did Victoria have in place in 2020-21 and were any suspended or modified due to the pandemic? If so, which ones?

Not applicable to DJCS

- b) Some jurisdictions created fiscal space using provisions to reallocate spending across budget programs. To what extent did this occur in Victoria in 2020-21? Please provide some examples.

Not applicable to DJCS

- c) Did DTF introduce additional monitoring and reporting requirements of departments in 2020-21 due to additional COVID-19 expenditure? If so, please provide details of the requirements.

Not applicable to DJCS

- d) Will DTF produce a special appendix of all potential liabilities (on and off budget) for COVID-19 related measures?

Not applicable to DJCS

- e) What have been the financial management implications of the declaration of the state of emergency and state of disaster during the COVID-19 pandemic?

Not applicable to DJCS

- f) What risks associated with the emergency budgetary response have been identified by DTF and its insurers? How were these risks actively managed in 2020-21?

Not applicable to DJCS

Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020-21 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.

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
VPS Enterprise Agreement 2020	15,365	96%	22.6	1.25%

Section K: Treasury Corporation of Victoria only

Question 38 Dividends

- a) Please explain the factors that have been involved in the negotiations with the Treasurer, in relation to the amount of dividends paid by the Treasurer Corporation of Victoria (TCV) in 2019-20 and 2020-21.

	Dividends paid in 2019-20	Dividends paid in 2020-21
Amount of dividends paid (\$ million)		
Factors that have been involved in the negotiations with the Treasurer to determine the amount of dividends paid.	Not applicable to DJCS	

Question 39 Commodity risk management

- a) Please provide details of how the COVID-19 pandemic impacted on TCV's Commodity Risk Management.

Not applicable to DJCS

Question 40 Foreign exchange risk management

- a) Please provide details of how the COVID-19 pandemic impacted on TCV's Foreign Risk Management.

Not applicable to DJCS

Question 41 Public Private Partnership (PPP)/alliance contracting projects

- a) Please indicate how many PPP/alliance contracting projects (and which ones) TCV provided ‘project advisory services’ for in 2020-21. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.

Not applicable to DJCS

- b) Please indicate how many business cases TCV provided (and which clients these were for) as part of its ‘project advisory services’ in 2020-21. For each business case, also specify if the project forms part of the Department of Treasury and Finance’s Gateway Review Process.

Business case provided by TCV	Client	Gateway Review Process – Y/N
Not applicable to DJCS		