

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2025–26 Budget Estimates questionnaire

Department of Justice and Community Safety

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 Budget for the department. Please identify a minimum of five initiatives/programs.

Response

Department of Justice and Community Safety						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
1	Operationalising a new financial assistance scheme for victims of crime	To establish a new financial assistance scheme for victims of crime under the <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> .	Advocacy, Human Rights and Victim Support	The new Victims of Crime Financial Assistance Scheme (FAS) commenced operation on 18 November 2024 and has begun assessing applications for assistance.	Number of applications lodged with the FAS <ul style="list-style-type: none"> 2025-26 target – 20,467 30 April 2025 progress – 4,861. Proportion of applicants that are satisfied with the FAS service and agree that their recovery needs are met. <ul style="list-style-type: none"> 2025-26 target – 60% A survey tool to monitor client satisfaction is being developed. 	N/A

Department of Justice and Community Safety						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
2	October 2022 Flood Recovery	Coordination and delivery of flood recovery initiatives.	Whole of Government – Disaster relief and recovery	<p>Key emergency recovery activities undertaken to date include temporary accommodation support.</p> <p>As part of this initiative 2,212 people have received help to find suitable emergency or temporary accommodation.</p>	There are no specific performance measures for this initiative.	This initiative contributes to Priority Three of the <i>Strategic Roadmap for Emergency Management in Victoria 2022-28</i> (Support communities to be prepared and recover well after emergencies)".
3	Recovery from Summer 2023-24 floods and storms	Coordination and delivery of recovery initiatives following the Summer 2023-24 floods and storms.	Whole of Government – Disaster relief and recovery	<p>Key emergency recovery activities undertaken to date include:</p> <ul style="list-style-type: none"> recovery support state coordinated clean-up program Emergency Recovery Hotline. 	There are no specific performance measures for this initiative.	This initiative contributes to Priority Three of the <i>Strategic Roadmap for Emergency Management in Victoria 2022-28</i> (Support communities to be prepared and recover well after emergencies)".

Department of Justice and Community Safety						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
4	Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024	Coordination and delivery of recovery initiatives following the Victorian bushfires and storms commencing 13 February 2024.	Whole of Government – Disaster relief and recovery	Key emergency recovery activities undertaken to date include: <ul style="list-style-type: none"> recovery support state coordinated clean-up program Emergency Recovery Hotline. 	There are no specific performance measures for this initiative.	This initiative contributes to Priority Three of the <i>Strategic Roadmap for Emergency Management in Victoria 2022-28</i> (Support communities to be prepared and recover well after emergencies)".

Department of Justice and Community Safety						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
5	VICSES volunteer training and facilities	To support Victoria State Emergency Service (VICSES) frontline volunteers by providing a safe working environment for its volunteers, while also building improved emergency management response capability.	Emergency Management Capability	<p>Funding for this initiative has driven the following significant outcomes and achievements:</p> <ul style="list-style-type: none"> • Volunteer training to strengthen core response capability • Preparation of additional coursework for the Volunteer Leadership Professional Development Program • Completion of a VICSES Incident Management strategy • Continuation of the VICSES 'Be Heard' program • Completion of the prevention plan related to sexual harassment, and commencement of the bullying prevention plan • Supported the accommodation requirements of a number of VICSES units. 	There are no specific performance measures for this initiative.	<p>This initiative contributes to Priority four of the <i>Strategic Roadmap for Emergency Management in Victoria 2022-28</i> (a sustainable emergency management workforce that represents the people it serves).</p> <p>This initiative forms part of Action 4.8 of the <i>Victorian Strategic Action Plan 2023-26</i>.</p>

6	Supporting the corrections system to improve community safety	Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.	Prisoner Supervision and Support	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> 1,194 adults on Community Correctional Orders and young people on Youth Justice Orders received education, training and employment support through the Employment Pathway Broker Services to reduce their risk of reoffending (1 July 2024 to 30 April 2025). Continuing to deliver culturally safe supports to Aboriginal people in custody through the following: <ul style="list-style-type: none"> Wadamba Prison to Work program, noting that between 1 July 2024 and 31 March 2025¹ the Wadamba Prison to Work Program has had 77 in prison engagements, and 35 employment placements including in-prison (14) and post-release (21). Baggarrook Program, noting that between 1 September 2024 and 28 February 2025², 10 referrals were facilitated, 0 were accepted. CV is actively working with VALS and DPFC to increase the number of referrals. The Torch, noting that between 1 July 2024 and 31 	There are no specific performance measures for this initiative.	Along with a safe and humane prison system, rehabilitation and reintegration programs are fundamental to enhancing community safety and reducing reoffending. This initiative contributes to the delivery of the Victorian Government's commitment to keep communities safe and reduce reoffending.
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¹ Most recent available reporting data for this initiative

² Most recent available reporting data for this initiative

				<p>March 2025 the Torch have supported 123 new participants in prison, 860 ongoing prison participants and 49 new post release participants, 487 ongoing post release</p> <ul style="list-style-type: none"> ○ 9 Aboriginal Wellbeing Officer (AWO) roles across various prison locations, bringing the total number of AWOs (or AWO equivalent roles) across public and private prisons to 30. • Continuing trauma-informed, gender-responsive supports for women in custody, including a disability and complex needs service and enhanced mental health services at the Dame Phyllis Frost Centre, and the provision of family engagement workers, specialist trauma counselling, and family violence support for victim survivors across the women's prison system. • Continuing the Maribyrnong Community Residential Facility, which provides short-term accommodation for men exiting the prison system who would otherwise be homeless. 		
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				<ul style="list-style-type: none">• Continuing delivery of 10 voluntary psycho-educational program modules for people on remand, to equip them with skills and strategies that promote successful reintegration into the community. Modules are delivered by Remand Program Facilitators across eight prison locations.• Continuing delivery of the KickStart program, including expansion of the women's program pilot (KickStart-W) to regional CCS locations, with the KickStart service provider, Caraniche committing to remote delivery of the program to increase program access for women subject to community-based dispositions, across Victoria.		
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7	Community sector legal support and early intervention services	To deliver critical legal assistance to vulnerable and disadvantaged Victorians, with a focus on early intervention and integrated services.	Public Prosecutions and Legal Assistance	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> • 25 programs delivered by 17 community legal centres, including integrated services and health justice partnerships • Victoria Legal Aid's Independent Family Advocacy and Support service and its Help Before Court service • Westjustice's Youth Crime Prevention and Early Intervention Program in Melbourne's West. 	<p>This initiative is funded via the Early Intervention Investment Framework. The funded service providers report annually against outcomes measures which capture the improved client outcomes and system-wide reduction in acute service usage their programs deliver.</p> <p>There are no specific performance measures for this initiative.</p>	<p>The initiative contributes to the government's priority to invest in early intervention projects which improve peoples' lives and reduce pressure on acute services via the Early Intervention Investment Framework.</p> <p>This progresses the government's objective of investing in services to maximise economic and social benefits.</p>
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8	Preventing and responding to gambling harm	To address harm minimisation through the regulation of the gambling and liquor industries.	Racing, Gambling, Liquor and Casino Regulation	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> Established a new gambling harm prevention and response model³ Established and operated an Interdepartmental Committee on Gambling Harm (IDC), comprising representatives from DJCS, DH, VGCCC and DFFH, to coordinate the new gambling harm prevention and response model Established knowledge, research and evaluation functions related to gambling harm Released Gambling harm research priorities 2025-2028 and associated funding Other activities undertaken by IDC members to deliver this budget initiative include delivering gambling harm prevention, and treatment services (DH), and gambling harm awareness campaigns for consumers and the community (VGCCC). 	<p>Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities.</p> <ul style="list-style-type: none"> 2024-25 target – 75,400 ³¹ December 2024 progress – 35,934. <p>Increased access to digital information by the community and stakeholders who have an interest in gambling harm.</p> <ul style="list-style-type: none"> 2024-25 target – 687,629 31 December 2024 progress – 227,589. <p>Gambler's Help Service clients who receive a service within five days of referral.</p> <ul style="list-style-type: none"> 2024-25 target – 96% 31 December 2024 progress – 97.5%. 	<ul style="list-style-type: none"> Successfully transferred former VRGF functions and staff to successor agencies. Released <i>Gambling harm prevention research priorities 2025-2028</i> and <i>Victorian population gambling and health study 2023</i>. Continued delivery of Gambler's Help program, initiatives and community education campaigns to prevent and address gambling harm, and research and evaluation into the effects of
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						<p>gambling harm and best practice responses.</p> <ul style="list-style-type: none">• Delivered annual Gambling harm awareness week 2024 (VGCCC).
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³ following abolition of the Victorian Responsible Gambling Foundation (VRGF)

⁴ Most recent available reporting data for this initiative

Victoria Police						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
1	Youth Crime Prevention and Early Intervention (YCPEIP) Project	The YCPEIP aims to reduce rates of re-offending among young people by diverting eligible young offenders away from the criminal justice system, minimising their contact with police and the courts.	Policing and Community Safety	Victoria Police has worked with local legal centres and support services to enhance the use of police cautions and fast-tracked diversions, reduce remand for children and young people, and ensure they are referred to appropriate support programs.	<p>Victoria Police reports on the YCPEIP via the performance measure 'Number of youth referrals' in the Departmental Performance Statement.</p> <p>This measure captures the number of youth referrals recorded in the Victoria Police eReferrals (VPeR) System however, disaggregating the number of youth referrals and attribution to separate programs is not practical or always possible.</p>	<p>YCPEIP commenced in September 2021 as a pilot of Wyndham and Brimbank police service areas (PSA). Encouraging results for youth incidents processed at the pilot police stations have been seen in both PSAs. Both areas have experienced substantial reductions in remand rates and a significant increase in the use of pre-charge options, including warnings and cautions.</p> <p>In addition to existing sites in North West Metro Region (Brimbank and Wyndham), funding was provided in the 2024-25 State Budget to enhance and expand the program to Latrobe and Shepparton (Eastern Region), Geelong and Mildura (Western Region) and Frankston and Dandenong (Southern Metro Region).</p>

Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?⁵

Response

Department of Justice and Community Safety				
Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025–26	Anticipated impact on department/agency	Anticipated impact on service delivery
DTF/DPC are providing a response on 2024-25 Budget initiatives affected by the interim recommendations of the Independent Review.	N/A	N/A	N/A	N/A

⁵ Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2023 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022 Victorian Economic and Fiscal Update	Fiskville Redress Scheme	14.2	14.2	No variance.	9.8	9.8	No variance.
2022 Victorian Economic and Fiscal Update	Traditional Owner Settlement Act Agreements	29.1	Nil	The Land Justice Unit was transferred to the Department of Premier and Cabinet (DPC) under a machinery of government change with effect from 1 January 2023.	16.5	Nil	The Land Justice Unit was transferred to DPC under a machinery of government change with effect from 1 January 2023.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022 Victorian Economic and Fiscal Update	Support for victims of sexual violence	6.1	6.1	No variance.	6.2	6.2	No variance.
2022–23 Budget	A new financial assistance scheme for victims of crime	12.0	12.0	No variance.	13.2	13.2	No variance.
2022–23 Budget	Contact service harmonisation and digital uplift	0.1	Nil	Consumer Affairs Victoria was transferred to the Department of Government Services under a machinery of government change (effective 1 Jan 2023).	Nil	Nil	No variance.
2022–23 Budget	Supporting oversight and scrutiny of the victim service system	1.2	1.2	No variance.	1.2	1.2	No variance.
2022–23 Budget	Early intervention to counter violent extremism	0.8	0.8	No variance.	0.8	0.8	No variance.
2022–23 Budget	Emergency response capability uplift	1.4	1.4	No variance.	0.8	0.8	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Emergency Services Telecommunications Authority	70.7	70.7	No variance.	76.0	76.0	No variance.
2022–23 Budget	Our future Victoria marine search and rescue service	0.3	0.3	No variance.	0.8	0.8	No variance.
2022–23 Budget	State Control Centre workforce	11.4	11.4	No variance.	11.6	11.6	No variance.
2022–23 Budget	Upskilling and protecting our firefighters	2.3	2.3	No variance.	2.1	2.1	No variance.
2022–23 Budget	Reducing future justice demand and keeping the community safe	14.5	14.5	No variance.	11.9	11.9	No variance.
2022–23 Budget	Expanding the Assessment and Referral Court	2.1	2.1	No variance.	2.7	2.7	No variance.
2022–23 Budget	Justice system costs associated with the extension of court programs	7.0	7.0	No variance.	6.6	6.6	No variance.
2022–23 Budget	Improving Custodial Services for Youth Justice	95.1	95.1	No variance.	97.8	97.8	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Supporting victims of sexual violence and harm	3.1	3.1	No variance.	3.1	3.1	No variance.
2023-24 Budget	Reducing future justice demand and keeping the community safe	3.7	3.7	No variance.	Nil	Nil	No variance.
2023-24 Budget	Supporting the corrections system to improve community safety	0.3	0.3	No variance.	Nil	Nil	No variance.
2023-24 Budget	Operationalising a new financial assistance scheme for victims of crime	3.1	3.1	No variance.	3.1	3.1	No variance.
2023-24 Budget	Early intervention to counter violent extremism	1.7	1.7	No variance.	Nil	Nil	No variance.
2023-24 Budget	Preventing youth offending through early intervention	4.6	4.6	No variance.	4.6	4.6	No variance.
2023-24 Budget	Delivering emergency services upgrades	3.0	3.0	No variance.	Nil	Nil	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Emergency Services Telecommunications Authority Reform Program	0.7	0.7	No variance.	Nil	Nil	No variance.
2023-24 Budget	Fire Services Command Staff	2.3	2.3	No variance.	Nil	Nil	No variance.
2023-24 Budget	Mental health crisis and emergency responses	0.7	0.7	No variance.	Nil	Nil	No variance.
2023-24 Budget	Next generation computer aided dispatch system for Triple Zero	Funding was not reported in 2023-24 Budget as commercial arrangements were still to be finalised.	20.1	Funding was not reported in 2023-24 Budget as commercial arrangements were still to be finalised. Procurement process is now complete, and figures are disclosed in the 2025-26 Budget (BP4, p71).	Funding was not reported in 2023-24 Budget as commercial arrangements were still to be finalised.	41.4	Funding was not reported in 2023-24 Budget as commercial arrangements were still to be finalised. Procurement process is now complete and figures are disclosed in the 2025-26 Budget (BP4, p71).
2023-24 Budget	Public water safety interventions	3.1	3.1	No variance.	3.2	3.2	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Strengthening critical Victorian community information services	2.3	2.3	No variance.	2.3	2.3	No variance.
2023-24 Budget	Implementing a new and sustainable clinical forensic medicine service model	3.8	3.8	No variance.	7.0	7.0	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Royal Commission into the Management of Police Informants	0.9	0.3	In June 2023, government agreed to decommission the Office of the Special Investigator (OSI) following the former Special Investigator's report to Parliament noting that the Director of Public Prosecutions had determined not to proceed with any prosecutions arising from its investigations. Budget was rephased into 2025-26 to cover costs associated with legal matters and decommissioning of the former OSI tenancy, including external legal costs, additional staffing costs and system costs.	..	0.7	Rephased from 2024-25.
2023-24 Budget	Embedding and expanding the BlueHub Police Mental Health Project	1.0	1.0	No variance.	1.0	1.0	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Health based response to public intoxication	0.9	1.1	<p>Rephase budget due to change in contract delivery milestones for an evaluation by Monash University on the justice-based impacts of the public intoxication reform.</p> <p>Note - The funding allocation reflects the Department of Justice and Community Safety (DJCS) only and excludes the Victoria Police portion included in the budget papers.</p>	0.9	1.0	<p>Rephase budget due to change in contract delivery milestones for an evaluation by Monash University on the justice-based impacts of the public intoxication reform.</p> <p>Note - The funding allocation reflects DJCS only and excludes the Victoria Police portion included in the budget papers.</p>
2023-24 Budget	Women's custodial health services	8.9	8.9	No variance.	9.6	9.6	No variance.
2023-24 Budget	Justice system costs associated with court programs	0.5	0.5	No variance.	0.5	0.5	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Providing legal assistance and supporting Victorians with disability	7.0	7.0	No variance.	Nil	Nil	No variance.
2023-24 Budget	Specialist family violence legal assistance at court	5.3	5.3	No variance.	1.8	1.8	No variance.
2023-24 Budget	Supporting Community Sector Jobs	0.9	0.9	No variance.	1.0	1.0	No variance.
2023-24 Budget	Protecting integrity in local government	0.6	0.6	No variance.	0.6	0.6	No variance.
2023-24 Budget	Backing jobs in Victorian Racing	23.0	23.0	No variance.	23.0	23.0	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2023-24 Budget	Backing Victoria's Racing Industry: increase to wagering revenue payment	114.0	0.0	\$114.0 million published in the budget papers reflects an expected increase to the point of consumption tax on betting companies. This is not received directly by DJCS but rather collected by the Department of Treasury and Finance (DTF) (Revenue Group) and paid directly to the Victorian Racing Industry.	118.6	0.0	\$118.6 million published in the budget papers reflects an expected increase to the point of consumption tax on betting companies. This is not received directly by DJCS but rather collected by DTF (Revenue Group) and paid directly to the Victorian Racing Industry.
2023-24 Budget Update	Historical Forced Adoption Redress Scheme for mothers	0.3	0.5	Reinstatement of \$0.2m from the previous financial year to cover delays in recruitment and adoption services commitments.	0.3	0.3	No variance.
2023-24 Budget Update	Supporting Community Sector Jobs	2.4	2.4	No variance.	2.5	2.5	No variance.
2024–25 Budget	Supporting the corrections system to improve community safety	19.8	19.8	No variance.	18.4	18.4	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2024–25 Budget	Enhanced Youth Justice bail supervision and support	7.9	8.6	Reflects a transfer from asset appropriations under section 30 of the <i>Financial Management Act 1994</i> completed in early 2025 as Victoria Police advised that the relevant cost relates to staffing for system enhancement rather than equipment and application acquisition, not capital.	11.6	11.4	Funding released to date is \$11.4m with the remainder pending confirmation of costs incurred.
2024–25 Budget	Family violence risk assessment and information sharing schemes	0.6	0.6	No variance.	Nil	Nil	No variance.
2024–25 Budget	Operationalising a new financial assistance scheme for victims of crime	71.9	71.9	No variance.	Nil	Nil	No variance.
2024–25 Budget	Supporting and safeguarding vulnerable Victorians	5.2	5.2	No variance.	5.1	5.1	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2024–25 Budget	Emergency management radio network	tbc	tbc	Funding was not reported in 2024-25 Budget and remains unreported as commercial arrangements were still to be finalised.	tbc	tbc	Funding was not reported in 2024-25 Budget and remains unreported as commercial arrangements were still to be finalised.
2024–25 Budget	State Control Centre Workforce	Nil	Nil	No variance.	8.1	8.1	No variance.
2024–25 Budget	VICSES volunteer training and facilities	4.6	4.6	No variance.	1.2	1.2	No variance.
2024–25 Budget	Water safety	4.5	4.5	No variance.	4.6	4.6	No variance.
2024–25 Budget	Justice system costs associated with court programs	6.5	6.5	No variance.	5.3	5.3	No variance.
2024–25 Budget	Community sector legal support and early intervention services	8.7	8.7	No variance.	9.0	9.0	No variance.
2024–25 Budget	Safeguarding public prosecution services	11.1	11.1	No variance.	11.2	11.2	No variance.

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2024–25 Budget	Preventing and responding to gambling harm	40.1	40.1	No variance.	41.1	8.1	Transfer to Department of Health (DH) of \$33 million recognising the abolishment of Victorian Responsible Gambling Foundation (VRGF) and certain functions responding to gambling harm would transfer to DH and be funded through the newly established Gambling Harm Response Fund.
2024–25 Budget	Continuing to support a safe and stable Youth Justice system	8.3	8.3	No variance.	8.5	8.5	No variance.
2024-25 Budget Update	Strengthening Women's Safety – legal services and supports	11.5	11.5	No variance.	4.3	4.3	No variance.
2024-25 Budget Update	Supporting our emergency services and volunteers	Nil	Nil	No variance.	50.0	50.0	No variance.

Note: figures may not add due to rounding

Victoria Police							
	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Increasing policing capacity to meet current and future demand	\$100.91 million	\$100.91 million	n/a	\$105.72 million	\$105.72 million	n/a
	Royal Commission into the Management of Police Informants	\$1.83 million	\$2.58 million	Variance reflects approved funding transferred from capital to output.	\$1.86 million	\$1.86 million	n/a
	Equipping frontline police officers with conducted energy devices	\$50.62 million	\$61.11 million	Variance reflects approved funding carried over / re-phased from 2022-23 and Reallocation of CED Funding to other approved projects.	\$39.59 million	\$55.13 million	Variance reflects approved funding rephased from 2023-24 and Reallocation of CED Funding to other approved projects.
2022 Victorian Economic and Fiscal Update	Service Delivery Transformation Program	\$3.95 million	\$3.95 million	n/a	\$4.01 million	\$4.01 million	n/a
2023-24 Budget	Drug tests on our roads	\$6.44 million	\$6.44 million	n/a	\$6.53 million	\$6.53 million	n/a
	Embedding and expanding the	\$1.0 million	\$1.0 million	n/a	\$1.0 million	\$1.0 million	n/a

	BlueHub Police Mental Health Project ¹						
2023-24 Budget Update	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2024-25 Budget	Youth Crime Prevention and Early Intervention Project (sourced from EIIF contingency)	\$1.62 million	\$1.62 million	n/a	\$1.63 million	\$1.63 million	n/a
2024-25 Budget Update	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Strategic issues

Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department's estimates for the 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

Response

Department of Justice and Community Safety			
	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Uplifting corrections and youth justice custodial capacity to support new bail laws and community safety reforms⁶	<p>DJCS will meet additional custodial demand across the Corrections and Youth Justice systems, by:</p> <p><u>Corrections</u></p> <ul style="list-style-type: none"> operationalising additional public and private prison beds deliver an uplift of workforce training, including safety measures and increased capacity of remand-focused services and programs embedding additional primary health and forensic mental health services and ensure sufficient subacute medical beds are open for health services to meet the increased demand. <p><u>Youth Justice</u></p> <ul style="list-style-type: none"> operationalising additional custodial rooms at Cherry Creek and Parkville Youth Justice Precincts including health and mental health services and offender specific programs training and recruiting to a variety of roles, including safety training. 	<p><u>Corrections</u></p> <ul style="list-style-type: none"> Work has commenced on an expanded recruitment strategy and campaign to ensure the additional custodial staff required can be recruited. Work has commenced on expanding pre-service training to provide essential training for staff to manage increased volatility and mitigate risks. Work is underway to increase pre-service training for prison officers, including more time for de-escalation skills and increasing training on 'safer skills' provided to people working in the men's system, so they get as much pre-service training as those working in the women's system. In line with the commitment in the Safer Prisons Strategy, de-escalation training commenced implementation in public prisons in February 2025. Staff will also be provided with regular refresher training. Positive feedback has been received from participants in relation to the value and relevance of the content to their custodial roles.

⁶ Funded through the Community Safety Package

Department of Justice and Community Safety			
	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
			<ul style="list-style-type: none"> • Safer Skills Training has been embedded in the women's prison system with positive results. A training review was procured to explore requirements for a gender responsive case management model targeted to the men's prison system; this will occur in 2025-26. <p>Work that commenced prior to the community safety package funding announcement, that supports readiness:</p> <ul style="list-style-type: none"> • The ATLAS Remand Program suite is available to remand prisoners, there are 9 Remand Program Facilitators that deliver the program. Funding has been provided to create additional Remand Program Facilitator roles. • Corrections Victoria released a new Prison Workforce Strategy in October 2024, which sets out how Corrections Victoria will support and upskill the prison workforce over the next 10 years. The two-year initiatives within the strategy focus on recruitment, learning and development and will support the system to safely operationalise new beds. The strategy introduces a Prison Workforce Competency Framework, which reflects the core competencies valued for people who work in prisons. • Corrections Victoria released the Safer Prisons Strategy in February 2025. The Strategy recognises the challenging operating environment that prison staff work in and commits to taking meaningful steps to reduce incidents of physical violence in prisons. Actions being delivered through the strategy include additional training, reforms to consider increased consequences for prisoners who assault staff, improved barrier control processes and rolling out the safer place to work methodology at all maximum-security prisons.

Department of Justice and Community Safety			
	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
			<p><u>Youth Justice</u></p> <ul style="list-style-type: none"> • New youth justice custodial staff undertake comprehensive training to support them to do their roles safely and effectively. This includes enrolment in the Certificate IV in Youth Justice. Review of the current training package content is underway to ensure it reflects current legislative settings and contemporary practice. • The Community Safety Package includes funding to continue to uplift staff knowledge and skills so that they are well equipped to address the complex needs of young people, and to support their ongoing development. Funding also supports expanded operational safety review and training capacity across both youth justice custodial precincts to help provide a safer workplace.

2.	Emergency response and recovery as natural disasters become more frequent and intense	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> • Introducing rolling fleet replacement programs for VICSES, CFA and FRV, allowing these agencies to strategically manage their fleet pipeline. • Strengthening our emergency services to respond to emergency events • Supporting the ongoing operation of VicEmergency and Emergency Management Common Operating Picture (EM-COP) warning and information platforms • Building community capacity to prepare for and respond to future emergencies through the continuation of the Victorian Fire Season Campaign • Supporting the State Control Centre to deliver critical 24/7 functions in support of the emergency services sector 	<p><u>Roll out of firefighting appliances to CFA and FRV</u></p> <ul style="list-style-type: none"> • CFA brigades have received 31 appliances, with 64 more appliances currently in the build stage. • FRV recently received 3 new appliances. A further 27 new appliances are at various stages of project delivery. <p><u>VICSES Volunteer training</u></p> <ul style="list-style-type: none"> • Delivery of volunteer training to strengthen core response capability, including leadership development, rope rescue, storm response and land based swift water rescue • Preparation of additional coursework for the Volunteer Leadership Professional Development Program, which will be piloted and progressively rolled out statewide • Completion of a VICSES Incident Management strategy, that is driving the continuation of IMT training, leadership development and accreditation • Continuation of the VICSES 'Be Heard' program • Completion of the prevention plan related to sexual harassment, and commencement of the bullying prevention plan <p><u>VicEmergency and EM-COP</u></p> <ul style="list-style-type: none"> • 90% of Victorians are now using VicEmergency for emergency warnings and information • There are 25,000 users on EM-COP from over 200 organisations across the emergency management sector • Upgrades have been made to crucial mapping requirements, school safety during high fire danger ratings, transport road closures, real time location of assets and aircraft position data management <p><u>Victorian Fire Season Campaign</u></p> <ul style="list-style-type: none"> • Delivery of the 2023-24 Victorian Fire Season Campaign
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Department of Justice and Community Safety			
	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
			<ul style="list-style-type: none"> • Social media engagement – over 72 million impressions (viewings), almost 370,000 clicks and over 3,000 fire plans completed and downloaded • Delivery of localised messaging using CFA Victorian Fire Risk Register mapping and postcode data, which identifies communities that are at high, very high and extreme bush and rural grassfire risk <p><u>State Control Centre (SCC)</u></p> <ul style="list-style-type: none"> • Provision of 24/7 coverage for key functions such as Intelligence and Mapping and Public Information and Warnings in support of Control Agencies • Activation of the SCC over the 2024-25 summer period at Class 1 for a total of 117 days and Class 2 for a total of 97 days (including 52 days of combined activation of Class 1 and Class 2). • Activation themes included storm readiness, elevated fire danger, bushfire response, elevated heatwave conditions, elevated thunderstorm asthma forecast and biosecurity.

3.	Ensuring a culturally safe, fair, and accessible justice system for Aboriginal people	<p>DJCS will continue its partnership with the Victorian Aboriginal community to:</p> <ul style="list-style-type: none"> • continue implementation of critical initiatives under <i>Burra Lotjpa Dunguludja</i> Aboriginal Justice Agreement (AJA) Phase 4 • develop AJA5 Phase 5 – which will be the new overarching roadmap to guide partnership efforts to reduce Aboriginal over-representation in the criminal justice system • develop and deliver a new community grants program to enable Aboriginal organisations to deliver self-determined supports to Aboriginal people on bail and remand • enhance self-determination and cultural safety in all justice and community safety systems and service, including through continued engagement in the Treaty advancement process, responding to recommendations of the Yoorrook Justice Commission and implementing emerging AJA priority actions 	<ul style="list-style-type: none"> • Aboriginal Organisations were funded to deliver innovative, community-led solutions to Aboriginal justice issues, including through the administration of over \$45 million in grant funding in 2024/25 under the AJA Community Grants Program. Over 98% of AJA Community Grants Program funding was provided to Aboriginal organisations, supporting self-determination through transfer of resources and decision-making authority to Aboriginal communities. • Continued responses to the inquiries and recommendations of the Yoorrook Justice Commission, including justice sector contributions to the October 2024 Whole of Victorian Government report. • Implemented a diverse range of actions from AJA and <i>Wirkara Kulpa</i>, the first Aboriginal Youth Justice Strategy, to improve justice outcomes for Aboriginal adults and youth – in partnership with the Aboriginal community, through the suite of statewide, regional, local and issues-based AJA partnership structures. • Continued delivery of the Stolen Generations Reparations Package, including the commencement of in-person apologies to members of the Stolen Generations. • Conducted an evaluation of AJA4 in partnership with the Aboriginal Justice Caucus, which examines how effectively the Agreement has addressed Aboriginal over-representation in the justice system and identifies opportunities for AJA5. • Victoria is the only jurisdiction to be exceeding the justice targets of the National Agreement on Closing the Gap for reductions in incarceration rates for Aboriginal adults and children.
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4.	Supporting redress and restorative engagement participants, and responding to the needs of victims of crime	<p>DJCS will:</p> <ul style="list-style-type: none"> • deliver restorative engagement and redress schemes to acknowledge harm, and support participant wellbeing • administer the new Financial Assistance Scheme for Victims of Crime (FAS) 	<p>Supporting restorative engagement and redress scheme participants</p> <p><u>National Redress Scheme for Institutional Child Sexual Abuse</u></p> <ul style="list-style-type: none"> • DJCS has led Victoria's participation in the National Redress Scheme for Institutional Child Sexual Abuse Scheme (NRS), since it commenced in July 2018 and continues to coordinate responses to requests for information with relevant Victorian Government institutions. • As of 30 April 2025, 6,158 applications have been made to the NRS regarding Victorian institutions. <p><u>Victoria Police Restorative Engagement and Redress Scheme</u></p> <ul style="list-style-type: none"> • The Restorative Engagement and Redress Scheme for current and former Victoria Police employees who have experienced workplace sex discrimination and/or sexual harassment (led by DJCS and independent of Victoria Police) commenced operation in December 2019 and applications closed on 30 April 2024. • As of 30 April 2025: <ul style="list-style-type: none"> ○ 2,124 applications have been received, and ○ outcomes have been sent to 1,749 scheme participants. <p><u>Fiskville Redress Scheme</u></p> <ul style="list-style-type: none"> • The Fiskville Redress Scheme was established following the 2016 Parliamentary Inquiry into the Country Fire Authority (CFA) Training College at Fiskville in acknowledgment of the harm volunteers, workers and families experienced because of exposure to toxic substances at the site. • As of 30 April 2025: <ul style="list-style-type: none"> ○ 2,329 applications have been received, and ○ outcomes have been sent to 1,330 scheme participants. <p><u>Historical Forced Adoption Redress Scheme</u></p>
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			<ul style="list-style-type: none"> • The Historical Forced Adoption Redress Scheme (the scheme) was established following the 2021 Parliamentary Inquiry into historical forced adoptions in Victoria, in acknowledgement of the harm to mothers who continue to live with the serious, complex, and ongoing effects of their experience of forced separation. • As of 30 April 2025: <ul style="list-style-type: none"> ○ 708 applications have been received, and ○ outcomes sent to 308 participants. <p>Victims of Crime Financial Assistance Scheme</p> <p>The FAS launched on 18 November 2024 and began accepting and triaging applications and making payments of financial assistance to victims.</p> <ul style="list-style-type: none"> • As of 30 April 2025, the FAS has: <ul style="list-style-type: none"> ○ received over 4,800 new FAS applications and 4,300 VOCAT transition requests ○ received 5,230 requests for payment of pre-approved or authorised future expenses. <p>Key activities undertaken prior to FAS commencement include:</p> <ul style="list-style-type: none"> • Detailed consultation and service design, focusing on victim experience to ensure the FAS is trauma-informed and streamlined, to minimise the impost on victims. • Building key ICT platforms. • Undertaking business establishment activities, including recruitment, developing training materials and securing a new premises. • Finalising Guidelines to support consistent and transparent decision making in consultation with the Victims of Crime Assistance Tribunal (VOCAT) and stakeholders from the legal, victim services and service provider sectors.
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5.	Providing a safe operating environment	<p>DJCS will:</p> <ul style="list-style-type: none"> • Support safe and effective Corrections and Youth Justices systems, including through the Corrections Victoria Safer Prison Strategy • Continue to work with communities and other parts of the justice system to prevent crime, and respond to the drivers of crime, including youth crime. • Continuing counter-terrorism and other initiatives to combat violent extremism, including tailored programs that provide early intervention for young people at risk of radicalisation. 	<p><u>Supporting a safe and effective Corrections system</u></p> <p>The 2025-26 Budget provides funding to continue 8 initiatives that are essential to the correction system continuing to meet its objectives of increasing community safety and reducing recidivism. Continuing these initiatives supports the safe and secure operation of the correction system.</p> <p><u>Supporting a safe and effective Youth Justice system - Preventing crime, and responding to the drivers of crime, including youth crime</u></p> <ul style="list-style-type: none"> • Continuation of programs that support diversion and early intervention, including continuation of the South Sudanese Australian Youth Justice Expert Working Group. • Dedicated and tailored support to address offending behaviour, including cultural workers and statewide in-house rehabilitation services • Provision of staff, training and support services to ensure safe and stable custodial facilities and associated operations. <p><u>Continuing counter-terrorism and other initiatives to combat violent extremism</u></p> <ul style="list-style-type: none"> • Since 2018 Victorian Fixated Threat Assessment Centre (VFTAC) has received 223 referrals via the Fixated Pathway, with 70 managed as Persons of Interest. • DJCS continues to provide strategic support to the Northern Community Support Group, which supports Muslim communities in Melbourne's northern suburbs, delivering a suite of initiatives aimed at countering anti-social behaviour (including violent extremism) and promoting social cohesion.
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Revenue and expenditure – variances

Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

Guidance

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

Response – Part 1

Department of Justice and Community Safety			
Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Total income from transactions			
Output appropriation	9,423.24	10,220.54	<p>The increase of \$797.30m (or 8.46 per cent) was mainly due to:</p> <ul style="list-style-type: none"> Additional funding approved post the 2024-25 Budget to support the Emergency Service Organisations, new funding agreements for the Victorian Racing Industry and to support the Harness Racing Victoria, the once-off payments for Victorian Public Sector (VPS) Enterprise Agreement, the release of budget to support the Corrections system network -modernising the men's prison network, the release of budget for the Community based diversionary services and opening Cherry Creek initiative Increased costs for Victoria Police's operations and resources, and incremental costs associated with employee salaries, allowances and on-costs relevant to the Sworn and VPS Enterprise Agreements New funding announced in the 2025-26 Budget including the Community Safety Package.

Department of Justice and Community Safety			
Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Special appropriation	114.69	143.37	The increase of \$28.68m (or 25.01 per cent) was mainly due to a budget increase for the casino supervision charges post the 2024-25 Budget to enable the Victorian Gambling and Control Casino Commission to fulfill their casino supervision duties under the <i>Casino Control Act 1991</i> , and access to Commonwealth specific purpose payments under section 10 of the <i>Financial Management Act 1994</i> including the Fire Services agreement, the Australian fire danger rating system implementation and the national partnership on disaster risk reduction programs.
Interest Income	0.05	0.05	Less than ± 10 per cent or \$100m no commentary required.
Sales of goods and services	0.00	16.41	The increase of \$16.41m was mainly driven by one off grant funding provided to Victoria Police from the Department of Jobs Skills Industry and Regions to support the additional costs associated with the Land Forces Expo 2024.
Grants	81.20	121.69	The increase of \$40.49m (or 49.87 per cent) was mainly driven by additional grant revenue from other departments and the Victorian Legal Services Board and Commissioner for the implementation of various programs across the Department of Justice and Community Safety (DJCS) post the 2024-25 Budget including: <ul style="list-style-type: none"> the National Partnership Agreement (NPA) on Family, Domestic and Sexual Violence (FDSV) responses the Early intervention and legal assistance for Community Legal Centres program the Flood and Storm Clean-up program - Parks Victoria Road Safety Package Project with Transport Accident Commission.
Fair value of assets	0.00	0.00	Less than ± 10 per cent or \$100m no commentary required.
Other Income	17.72	28.21	The increase of \$10.49m (or 59.19 per cent) is mainly driven by administrative budget variations post the 2024-25 Budget for the Emergency Management Operational Communications (EMOC) Program and the Prison Industries trust fund. The EMOC trust fund received contributions from other states and the emergency services organisations for the program maintenance. The Prison Industries trust fund retained revenue to cover operations costs from the prison industries.
Total expenses from transactions			

Department of Justice and Community Safety			
Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Employee benefits	4,999.13	5,372.84	<p>The increase of \$373.70m (or 7.48 per cent) was mainly driven additional funding post the 2024-25 Budget including:</p> <ul style="list-style-type: none"> the once-off payments for Victorian Public Sector (VPS) Enterprise Agreement increased costs for Victoria Police's operations and resources, and incremental costs associated with employee salaries, allowances and on-costs relevant to the Sworn and VPS Enterprise Agreements new funding announced in the 2025-26 Budget including the Community Safety Package the release of budget to support the Corrections system network, Modernising the men's prison network.
Depreciation	591.83	549.27	Less than ± 10 per cent or \$100m no commentary required.
Interest expense	131.99	132.00	Less than ± 10 per cent or \$100m no commentary required.
Grants and other transfers	1,698.37	2,192.07	<p>The increase of \$493.70m (or 29.07 per cent) was mainly due to additional funding supplementation post the 2024-25 Budget including:</p> <ul style="list-style-type: none"> to support the Emergency Service Organisations new funding agreements for the Victorian Racing Industry and to support the Harness Racing Victoria budget transfer from Victoria Police other operating expenses to grants to Triple Zero Victoria for call taking and Dispatch services
Other operating expenses	2,179.86	2,337.25	<p>The net increase of \$157.38m (or 7.22 per cent) is mostly driven by the expected cost increase for the implementation of the Emergency Management Operational Communication program, the release of budget for the implementation of the Community based diversionary services and opening Cherry Creek initiative and funding supplementation to support the Corrections Victoria.</p> <p>The increase was partially offset by a decrease in Victoria Police due to a budget transfer to Triple Zero Victoria grants for call taking and dispatch services.</p>

Response – Part 2

Department of Justice and Community Safety			
Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Total income from transactions			
Output appropriation	9,423.24	9,843.50	<p>The increase of \$420.26m (or 4.46 per cent) was mainly due to:</p> <ul style="list-style-type: none"> • New funding announced in the 2025-26 Budget including the Community Safety Package, the Supporting a safe and effective Youth Justice system, the Establishing a modern tobacco regulator and supporting effective liquor regulation, and the Supporting the sustainability of fines services • new funding agreements for the Victorian Racing Industry and additional funding to support the Emergency Service Organisations • the one-off payments for Victorian Public Sector (VPS) Enterprise Agreement Enterprise agreement • the release of budget to support the Corrections system network, Modernising the men's prison network, to support Emergency Service Organisations.
Special appropriation	114.69	126.74	<p>The increase of \$12.05m (or 10.50 per cent) was driven by due to a budget increase for the casino supervision charges post the 2024-25 Budget to enable the Victorian Gambling and Control Casino Commission to fulfill their casino supervision duties under the <i>Casino Control Act 1991</i>. The increase is partially offset by a reduction in and access to fixed term Commonwealth specific purpose payments under section 10 of the <i>Financial Management Act 1994</i> including the Disaster Ready Fund program and prison industries special appropriation following an expected revenue reduction.</p>
Interest Income	0.05	0.05	Less than ± 10 per cent or \$100m no commentary required.
Sales of goods and services	0.00	0.00	Less than ± 10 per cent or \$100m no commentary required.
Grants	81.20	81.40	Less than ± 10 per cent or \$100m no commentary required.
Fair value of assets	0.00	54.16	<p>The increase of \$54.16m was mainly due to the accommodation funding model reform for costs relating to the centralised accommodation management to be transferred from DJCS to the Department of Government Services.</p>

Department of Justice and Community Safety			
Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Other Income	17.72	61.90	The increase of \$44.18m (249.30 per cent) was mainly driven by an increased contribution in Emergency Management Operational Communications (EMOC) Program trust funds. The EMOC trust fund received contributions from other states and the emergency services organisations for the program implementation.
Total expenses from transactions			
Employee benefits	4,999.13	5,368.03	The increase of \$368.90m (or 7.38 per cent) was mainly driven by: <ul style="list-style-type: none"> new funding announced in the 2025-26 Budget including the Community Safety Package, the Supporting a safe and effective Youth Justice system, the establishing a modern tobacco regulator and supporting effective liquor regulation, and the Supporting a safe and effective Corrections system the once-off payments for Victorian Public Sector (VPS) Enterprise Agreement Enterprise agreement funding to support Victoria Police's general operations.
Depreciation	592.83	605.90	Less than ± 10 per cent or \$100m no commentary required.
Interest expense	131.99	130.00	Less than ± 10 per cent or \$100m no commentary required.
Grants and other transfers	1,698.37	1,991.87	The increase of \$293.51m (or 17.28 per cent) was mostly driven by the additional grant payments to Emergency Service Organisations. Additionally, the increase in 2025-26 was also driven by new funding agreements for the Victorian Racing Industry.
Other operating expenses	2,179.86	2,106.39	Less than ± 10 per cent or \$100m no commentary required.

Response – Part 3

Department of Justice and Community Safety			
Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Total income from transactions			
Output appropriation	10,220.54	9,843.50	<p>The decrease of \$377.03m (or 3.69 per cent) was mostly driven by:</p> <ul style="list-style-type: none"> the fixed term funding provided in 2024-25 including funding to support Emergency Services Organisations, the implementation of the Community based diversionary services and opening Cherry Creek initiative, the Supporting victims of crime initiative, and funding to support Harness Racing Victoria in 2024-25 the once-off payments in 2024-25 for Victorian Public Sector (VPS) Enterprise Agreement Enterprise agreement funding for fixed term components of initiatives announced in previous Budgets ceasing including the Disaster relief and recovery, the Emergency services digital radio upgrade, and the Country Fire Authority digital radio upgrade as these programs were completed.
Special appropriation	143.37	126.74	The decrease of \$16.64m (or 11.60 per cent) is due to higher access in 2024-25 to Commonwealth specific purpose payments under section 10 of the <i>Financial Management Act 1994</i> including the provision of fire services, the Disaster ready funding program and the High-risk terrorist offender regime.
Interest Income	0.05	0.05	Less than ± 10 per cent or \$100m no commentary required.
Sales of goods and services	16.41	0.00	The decrease of \$16.41m was mainly driven by once off grant funding provided to Victoria Police from the Department of Jobs Skills Industry and Regions to support the additional costs associated with the Land Forces Expo 2024.

Department of Justice and Community Safety			
Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Grants	121.69	81.40	The decrease of \$40.29m (or 33.11 per cent) was mainly driven by the transfer of funds in 2025-26 to Department of Health for the Preventing and responding to gambling harm initiative. The reduction also reflected the one-off grant revenue in 2024-25 with the implementation of various programs across DJCS in 2024-25 from: <ul style="list-style-type: none"> the Victorian Legal Services Board and Commissioner for the Early intervention and legal assistance for Community Legal Centres program the Commonwealth for National Partnership Agreement (NPA) on Family, Domestic and Sexual Violence (FDSV) responses other department's agencies for: <ul style="list-style-type: none"> the Flood and Storm Clean-up program from Parks Victoria Road Safety Package Project from the Transport Accident Commission.
Fair value of assets	0.00	54.16	The increase of \$54.16m was mainly due to the accommodation funding model reform for costs relating to the centralised accommodation management to be transferred from DJCS to the Department of Government Services.
Other Income	28.21	61.90	The increase of \$33.69m (or 119.42 per cent) was driven by the budget variations in the Emergency Management Operational Communications (EMOC) Program trust funds. The EMOC trust fund received contributions from other states and the emergency services organisations for the program implementation.
Total expenses from transactions			
Employee benefits	5,372.84	5,368.03	Less than ± 10 per cent or \$100m no commentary required.
Depreciation	549.27	605.90	The increase of \$56.64m (or 10.31 per cent) is due to a depreciation rephase from 2024-25 into 2025-26 and future years to align with capital rephases across the prison and youth justice centre related initiatives.
Interest expense	132.00	130.00	Less than ± 10 per cent or \$100m no commentary required.
Grants and other transfers	2,192.07	1,991.87	The decrease of \$200.19m (or 9.13%) was mostly driven by the fixed term release of budget in 2024-25 to support Victoria's Emergency Services Organisations.

Department of Justice and Community Safety			
Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Other operating expenses	2,337.25	2,106.39	<p>The decrease of \$230.86m (or 9.88%) was mostly driven by the ceasing, or partial ceasing, of fixed term funding released in 2024-25 including for:</p> <ul style="list-style-type: none"> the fixed term release of budget for the implementation of the Community based diversionary services; the opening Cherry Creek initiative the Supporting victims of crime initiative in 2024-25 reduced funding supplementation to support Corrections Victoria in 2025-26 for the opening of Western Plains Correctional Centre and modernising the men's prison network conclusion of lapsing funding announced in the 2024-25 Budget including Disaster relief and recovery initiatives decreased costs for the delivery of the Flood and Storm Clean-up program with revenue received from Parks Victoria.

Revenue initiatives – new and changed

Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- name of the initiative in the 2025–26 budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Department of Justice and Community Safety	
Name of the initiative in the 2025–26 budget papers	Road Safety Action Plan 2 (Department of Transport and Planning (DTP) led initiative).
Objective/s of the initiative	Please refer to DTP.
Reason for new initiative or change	Please refer to DTP.
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Please refer to DTP.
Anticipated revenue in financial year 2025–26 gained or foregone	\$93.98 million revenue gained.
Anticipated revenue in financial year 2026–27 gained or foregone	\$94.40 million revenue gained.
Anticipated revenue in financial year 2027–28 gained or foregone	\$94.82 million revenue gained.
Anticipated revenue in financial year 2028–29 gained or foregone	\$190.50 million revenue gained.

Expenditure – new programs and initiatives (output and asset)

Question 7

For all new programs and initiatives (output and asset) in the 2025–26 budget papers, please provide the:

- a) name of the program/initiative
- b) objective(s) of the program
- c) factors that have driven the creation of the initiative (including social, environmental or economic factors)
- d) budgeted expenditure in financial year 2025–26 on the program/initiative
- e) how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- f) how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

Response

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Delivering on the <i>Burra Lotjpa Dunguludja</i> Aboriginal Justice Agreement (AJA)	To complete a commitment under the <i>Burra Lotjpa Dunguludja</i> Aboriginal Justice Agreement Phase 4 to review and redesign the Aboriginal Independent Prison Visitor Scheme.	<p>Review and redesign of the Aboriginal Independent Prison Visitor Program model is required to:</p> <ul style="list-style-type: none"> ensure the program is culturally safe meeting the unique needs of Aboriginal people in custody appropriate independent oversight of Victoria's corrections system and how it supports Aboriginal people is in place. 	0.93	Output Appropriation	<p>Measured in line with the AJA4 Monitoring, Evaluation and Learning Framework and associated AJA4 Outcomes Framework.</p> <p>Achievement of these outcomes is expected to contribute to the AJA's overarching goals for greater Aboriginal self-determination and reduced overrepresentation of Aboriginal adults and young people in the criminal justice system.</p>

Maintaining investment in Aboriginal community-based justice solutions	<p>To enable Aboriginal organisations to continue programs that improve Aboriginal justice outcomes and reduce the over-representation of Aboriginal people in the criminal justice system through:</p> <ul style="list-style-type: none"> regional legal services hubs operated by Victorian Aboriginal Legal Services in Mildura, Bendigo, Morwell, Warrnambool and West Metro; Koori men's and women's diversion programs delivered by Aboriginal Organisations in areas of highest need. 	<p><u>VALS Regional legal services:</u></p> <ul style="list-style-type: none"> Funding for state-wide community legal hub model was set to lapse 30 June 2025. Demand for critical legal advice and support services for Aboriginal people in regional areas of Victoria remains high with investment required to maintain current supports. <p><u>Koori men's and women's diversion programs</u></p> <ul style="list-style-type: none"> Funding for Koori Diversion Programs was set to lapse 30 June 2025. Further investment was required to maintain diversion support services across regional and metropolitan areas for Aboriginal men and women at risk of deepening engagement with the criminal justice system. 	6.86	Output Appropriation	<p>Measured in line with the AJA4 Monitoring, Evaluation and Learning Framework and associated AJA4 Outcomes Framework.</p> <p>Achievement of these outcomes is expected to contribute to the AJA's overarching goals for greater Aboriginal self-determination and reduced overrepresentation of Aboriginal adults and young people in the criminal justice system.</p>
Eliminating change and suppression practices	To continue the Victorian Equal Opportunity and Human Rights	The CSP Act prohibits CSP which seek to change or suppress a person's sexual orientation and gender	0.49	Output Appropriation	Outcomes and impacts of this initiative will be measured through reporting for the

	<p>Commission's civil response scheme to eliminate change and suppression practices in Victoria, enacted through the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i>.</p>	<p>identity. CSP is ineffective and deeply harmful.</p> <p>Under the CSP Act, VEOHRC must:</p> <ul style="list-style-type: none"> • develop and provide education • receive and request information, determine reports and facilitate outcomes • ensure people affected by CSP receive appropriate support • undertake research, collect and analyse data and report on research • undertake investigations into serious or systemic and persisting CSP. <p>VEOHRC's work is critical to address entrenched behaviours and ideologies that give rise to CSP by some faith bodies, health professionals and schools.</p>			<p>Departmental Performance Statement.</p> <p>The relevant performance measure specific to CSP is:</p> <ul style="list-style-type: none"> • 85% complaints and reports of CSP finalised within 6 months. <p>Further performance measures that relate generally to VEOHRC but will have a CSP component include:</p> <ul style="list-style-type: none"> • conciliation and facilitation activities delivered by VEOHRC • education and information sessions delivered by VEOHRC • information and advice provided by VEOHRC. <p>There are also several relevant Key Performance Indicators that will be reported on in VEOHRC's annual report. These include:</p> <ul style="list-style-type: none"> • number of guidance downloads • number of website page views • relevance rating of education • number of education participants • number of reports
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Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					<ul style="list-style-type: none"> • number of investigation requests • number of social media posts • engagement with social media posts.
Family violence risk assessment and information sharing schemes	Please refer to the Department of Families, Fairness and Housing	Victoria has acquitted all 227 recommendations of the 2016 Royal Commission into Family Violence. This includes establishing the Multi-Agency Risk Assessment and Management (MARAM) Framework and associated information sharing schemes.	3.06	Output Appropriation	Outcomes and impacts of this initiative will be measured according to workforce trained to identify, manage and respond to family violence risk, and the number of information sharing requests received and responded to across justice services.
Victims' Legal Service	To continue the Victims' Legal Service (VLS), a dedicated statewide specialist legal service for victims of crime, enabled by the services provided by Victoria Legal Aid (VLA) and Community Legal Centres (CLCs).	VLS supports victims of crime with legal information, advice and assistance with complex applications.	3.16	Output Appropriation	Under service agreements, VLS providers are required to provide regular reporting to the Department. This includes outcome and performance measures such as number of clients (victims of crime) assisted and clients assisted against priority client groups, number of services by service type and victim satisfaction with the VLS.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victims of Crime Financial Assistance Scheme (FAS) continued operations	For the continued operations of the FAS, which commenced in November 2024 replacing the Victims of Crime Assistance Tribunal (VoCAT).	Continued operation of the FAS to service scheme demand.	70.00 Special Appropriation 4.20 Output	Special Appropriation and Output Appropriation	Number of applications lodged with the Victims of Crime Financial Assistance Scheme, and Proportion of applicants that are satisfied with the Victims of Crime Financial Assistance Scheme service and agree that their recovery needs are met and are measured.
Preventing crime in the community	To support the operations of community safety organisations, including Crime Stoppers Victoria and the Neighbourhood Watch.	Support community safety by empowering Victorians to take an active role in preventing crime and enhancing community safety	1.46	Output Appropriation	Outcomes from Crime Stoppers Victoria will be measured through the number of call or contacts, the number of information reports received, and number of arrests and seizures supported. Outcomes for Neighbourhood Watch will be measured through the number and reach of campaigns delivered and the number of local groups created and members recruited.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting a safer City of Melbourne	To support safety in the City of Melbourne via the provision of CCTV cameras	Improve monitoring and facilitate early and quicker detection of incidents for police and emergency services, and discourage antisocial behaviour and improve community confidence and perceptions of safety.	1.75	Output Appropriation	This is a new project and the outcomes measures will be established with the City of Melbourne.
Backing Triple Zero Victoria to meet demand	To increase capacity for Triple Zero Victoria to continue to meet demand and ensure timely emergency responses for Victorians.	There is increasing demand on TZV and its telecommunications systems, including increasing Ambulance Victoria demand.	9.35	Output Appropriation	<p>TZV will monitor the outcomes and impacts through the following key performance indicators:</p> <ul style="list-style-type: none"> Ambulance call answer speed (90% of calls answered within 5 seconds) Ambulance Code 1 dispatch time (80% of code 1 calls dispatched within 150 seconds) and Ambulance Code 2 dispatch time (90% of code 2 calls dispatched within 300 seconds).

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Better protecting Fire Rescue Victoria from cyber security threats	To strengthen cyber security and better protect Fire Rescue Victoria's information management systems from threats.	FRV's technology infrastructure relies on large, complex, and highly bespoke legacy systems. Many of these outdated systems suffer from integration, reliability and business support issues. The December 2022 Cyber breach highlighted a range of issues that need to be addressed.	5.34	Output Appropriation	FRV will monitor the outcomes and impacts through the following key performance indicators: <ul style="list-style-type: none"> • Decrease in critical and high severity ICT security issues • Decrease in business impact from application and technology incidents • Improved Cyber Maturity Score; Reduction in number of issues involving unsupported applications.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Boosting Victoria's capability and capacity to respond to critical incidents	To support Victoria's emergency Incident Management Teams and State and Regional Controllers.	Victoria needs to continue to build the number of qualified Incident Management Team personnel and Incident and Regional Controllers across the emergency management sector.	1.36	Output Appropriation	<p>This will be monitored through the BP3 performance measure 'Level 3 Incident Controller trained staff and volunteers (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)'.</p> <p>Additionally, the following key performance indicators will be used to monitor the overall program:</p> <ul style="list-style-type: none"> • Improved ESO knowledge of broader emergency management principles (measured by the number of courses completed on the Learning Management System) • Increased number of Level 3 Incident Controller trained staff and volunteers (measured by the number of Level 3 Incident Controllers)

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Building more Country Fire Authority stations	To deliver two new satellite Country Fire Authority (CFA) stations at Wendouree and Hampton Park, and to complete CFA stations in in Dartmoor, Hoddles Creek, Kinglake West, Leitchville, Raywood, Winnindoo and Yarram stations to support firefighting services.	These facilities are required to meet demand and effectively respond to emergencies.	0.51 Output and 13.47 Asset	Output Appropriation Asset Appropriation	<p>The CFA Capital Upgrades Program and establishment of 2 new CFA satellite fire stations will contribute to CFA's overarching outcome for operations. The initiative will be evaluated against 3 KPIs;</p> <ul style="list-style-type: none"> • Number of facilities delivered through the CFA Capital Program, • number of facilities within program that provide accessible and inclusive spaces. • Number of new volunteers, and average tenure of volunteers.
Delivering a new Victoria State Emergency Service Footscray unit	For construction of a new Victoria State Emergency Service unit in Footscray to support emergency response and recovery.	The current VICSES Footscray Unit is not fit for purpose.	0.88	Asset Appropriation	<p>The solution will contribute to VICSES' overarching outcomes for response times, while also measuring 2 key performance indicators:</p> <ul style="list-style-type: none"> • Number of new volunteers • Average tenure of volunteers

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Fire Rescue Victoria - Rolling fleet replacement program	For a rolling replacement program including for heavy pumper and ladder platform appliances to support Fire Rescue Victoria's firefighting capability and keep Victorian's safe from fire.	A sustained funding stream supports FRV to plan its investment in appliances and ensure a modern and safe fleet.	10.00	Asset Appropriation	FRV will monitor the impacts and outcomes against 4 KPIs; <ul style="list-style-type: none"> • Emergency response capabilities aligned to service demand both current and emerging • Maintain 85% fire appliance availability across all asset classes; • Reduction in offline ageing appliance assets • Percentage of structural fires responded to in 7.7 minutes.

Further supporting our emergency services and volunteers	To support emergency services and volunteers to ensure they have the tools and resources they need to respond to emergency events and natural disasters – keeping Victorian's safe and helping communities to recover from emergency events.	<p>The Victoria State Emergency Service (VICSES) is responding to an increasing number of events. Despite increased funding over time, VICSES needs additional resources to prepare and respond effectively to major emergencies such as flood events.</p> <p>The frequency and severity of events is also increasing for the Country Fire Authority (CFA). The CFA requires investment in safe and modern appliances to respond to the changes in demand.</p> <p>There is increasing demand across the sector for fit-for purpose equipment and appliances through the VESEP program. This will benefit the CFA, VICSES, Life Saving Victoria (LSV), Marine Search and Rescue (MSAR) and other volunteer-based emergency services.</p> <p>Critical emergency warning systems EM-COP and VicEmergency are reaching the end of their serviceable life, with ageing ICT systems compromising system stability,</p>	13.10	Asset Appropriation	<p>This initiative offers a range of benefits for agencies, volunteers, and the wider Victorian community.</p> <p>KPIs include:</p> <ul style="list-style-type: none"> • VICSES units under commercial leases remain operational with no evictions or closures • increase volunteer satisfaction • Percentage reduction of unit facilities with critical health and safety and operations-impacting issues in routine Building Condition Assessments • Completion of VICSES Units infrastructure, equipment provisioning, and volunteer training • Decrease in downtime in the fleet (measuring percentage of MRTs and HRTs offline due to repairs and planned maintenance) • Percentage of fleet within useful life • Decrease in Workplace Injuries (staff and volunteers)
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Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		effective emergency response and public safety.			<ul style="list-style-type: none"> • Increase in women volunteers in active operational roles • Reduction in number of staff experiencing negative workplace behaviours, • VICSES training programs are maintained, • VicEmergency and EM-COP platforms are online and available to users to access, • Warnings and information are accurate and shared in a timely manner with the Victorian community and between emergency stakeholders, • Increase the number of users of the VicEmergency platform.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting the Inspector-General for Emergency Management Victoria	To support the Inspector-General for Emergency Management in its ongoing role to strengthen emergency management arrangements and community safety in Victoria.	Funding is required to support the IGEM to continue to carry out its legislative obligations.	1.05	Output Appropriation	Success will be measured through the conduct of timely and high quality evaluations, reviews and monitoring activities and continuing to meet legislative obligations.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Strengthening Marine Search and Rescue and delivering new vessels	To strengthen support for marine search and rescue training and operations and deliver two new vessels.	<p>There is continued need to support a high quality and safe MSAR service, through the implementation of an accreditation scheme and ongoing continuous improvement activities.</p> <p>This initiative will support MSAR units by simplifying qualification pathways for new members, increasing training opportunities for existing volunteers and further developing leaders within MSAR.</p> <p>The investment in two new vessels to help meet community need.</p>	1.18 Output and 0.04 Asset	Output trust funded (via the Better Boating Fund) and Asset Appropriation	<p>The outcomes and impacts will be monitored through evaluation of 4 KPIs;</p> <ul style="list-style-type: none"> • Maintain existing MSAR units (measured by the number of MSAR units); • Maintain number of reportable incidents and serious injuries for volunteers (measured by the number of reportable incidents and serious injuries for volunteers), • Increased numbers of volunteers (measuring the number of MSAR volunteers) and • Increased number of volunteers with Master qualifications (measuring Number of MSAR volunteers with qualifications).

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victoria's State Control Centre	For the State Control Centre to deliver critical 24/7 functions in support of the emergency services sector and ensure the effective management of emergencies.	Continued 24/7 operation of the SCC is required to coordinate complex and concurrent emergencies across a broad range of emergency types, including fires, storms, floods, pandemics, earthquakes, cyber events, animal diseases and support for Victoria Police in counter terrorism operations.	2.60	Output Appropriation	This initiative will be measured by the ability of Victoria's emergency management sector to coordinate response to major emergencies.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victorian Fire Season Campaign	For the annual Victorian Fire Season Campaign, which helps Victorians to be better prepared for threats of bush and grassfire and keep communities safer.	The Victorian Fire Season Campaign is a critical community safety campaign aimed at reducing loss of life and injury from bushfires. Victoria's level of extreme weather risk is increasing due to climate change, and extreme weather events such as bushfires and heatwaves are occurring more frequently, with greater ferocity and in some cases, for longer duration. General fire risk to communities is also escalating, with Victoria's continuing urban sprawl bringing fence lines closer to high-risk fire areas. These communities are at higher risk as they often have little to no knowledge or experience of fire preparation and appropriate response.	6.83	Output Appropriation	The annual campaign is evaluated each year using media data and campaign tracking research. The evaluation findings are reported to the Department of Premier and Cabinet in accordance with the government's advertising approval process.

Continuity of the road safety camera network	To maintain the delivery of Victoria's road safety camera network and support critical system upgrades to ensure ongoing enforcement and operational capability.	Investing in road safety activities that address increasing road trauma is critical to reducing road deaths and serious injuries on Victorian roads.	6.74	Output Appropriation	<p>Funding is provided to maintain the delivery of Victoria's road safety camera network, supporting ongoing enforcement and operational capability to reduce road deaths and trauma.</p> <ul style="list-style-type: none"> • Reduction of number of serious injuries and deaths on our roads • Number of offences detected, across several categories • Proportion of drivers tested by road safety cameras who comply with posted speed limits • Fixed road safety camera availability (uptime). <p>Through the Road Safety Partnership, Monash University Accident Research Centre is conducting research into the optimisation of automated enforcement, which will incorporate both fixed and mobile road safety cameras – this research is due for delivery in early 2026.</p>
Road Safety Action Plan 2	Refer to the Department of Transport and Planning	The funding allocated to DJCS under the Road Safety Action Plan 2, will extend the Distracted Driving and Seatbelt Camera Program that has been	19.73 Output and 0.22 Asset	Trust fund (TAC)	<p>The DJCS Road Safety Action Plan 2 Distracted Driving and Seatbelt (DDS) initiative will:</p> <ul style="list-style-type: none"> • Extend the DDS camera program to 30 June 2030.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		implemented to detect dangerous and distracted behaviours such as illegal portable device use and seatbelt non-compliance.			<ul style="list-style-type: none"> Expand operations from 78,000 hours to 100,000 hours annually from 2025/26, with a further increase to 200,000 hours annually by 2028/29. This includes mobile and fixed DDS cameras.
Supporting the sustainability of fines services	To ensure the continued delivery of fines administrative services by extending existing contracts to December 2028, supporting the implementation of new technology within this time period to deliver improved efficiency.	Continuing the engagement of existing fines service providers will provide value for money to the State whilst ensuring support for the implementation of new technology in the fines system.	9.51	Output Appropriation	The outcomes and impact of this initiative will be measured by reporting included in the Department Performance Statement. DJCS will also monitor the performance of contracted service provided through a range of internal measures and indicators.

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Establishing a modern tobacco regulator and supporting effective liquor regulation	To safeguard the suitability of licensed retailers and wholesalers of tobacco products, promote and enforce the lawful sale and promotion of tobacco products, and uphold the integrity of the licensing scheme by deterring unlawful conduct.	<ul style="list-style-type: none"> To support Victoria Police and other enforcement efforts to crackdown on serious and organised crime associated with black market tobacco products To address the health risks associated with tobacco To introduce the toughest penalties in the country. 	19.59	Output Appropriation	<ul style="list-style-type: none"> Tobacco licence applications reviewed and determined Tobacco inspections completed Proportion of tobacco inspections completed in accordance with compliance inspection plan Proportion of reviewable tobacco licensing decisions made within 28 days of receiving an application for internal review.
Operationalisation of Wyndham Law Courts	Refer to Courts Services Victoria	Refer to Courts Services Victoria	6.44	Output Appropriation	Refer to Courts Services Victoria

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victorian Fixated Threat Assessment Centre and initiatives to counter terrorism and violent extremism	For the Victorian Fixated Threat Assessment Centre to continue delivering coordinated responses, through co-located police and mental health clinicians, to serious threats of violence posed by people with complex needs.	FTAC delivers services to prevent and counter the threat posed by fixated individuals and grievance-fuelled lone actors.	5.26	Output Appropriation	<p>The outcomes and impacts of the Victorian Fixated Threat Assessment (VFTAC) will be measured and monitored through Quarterly Performance Assessments (QPAs).</p> <p>2 specific Key Performance Indicators (KPIs) which will be tracked through QPAs are:</p> <ul style="list-style-type: none"> • Percentage of individuals who have receive an intervention plan (ongoing target of 100%). • Percentage of accepted cases reassessed with reduced concern level (target of 45% by June 2029). <p>In addition to the above, it is noted that VFTAC program outcomes are routinely assessed through Victoria Police and Department of Health performance management processes.</p>

Community Safety Package	<p>To ramp up corrections and youth justice custodial capacity to support new bail laws and community safety reforms.</p> <p>This initiative also includes funding for:</p> <ul style="list-style-type: none"> • machete disposal scheme • a self-determined Aboriginal grants program focused on supports relating to Aboriginal remandees exiting custody and Aboriginal people on bail. 	<p><u>Increased corrections and youth justice custodial workforce</u></p> <ul style="list-style-type: none"> • To meet increased expected demand in the corrections and youth justice systems, by operationalising additional public and private prison beds, ensuring an uplift of workforce training and increased capacity of remand-focused services and programs, as well as additional primary health and forensic mental health services. <p><u>Machete disposal scheme</u></p> <ul style="list-style-type: none"> • To enable people to safely dispose of their machetes without committing a crime. <p><u>Self-determined Aboriginal grants program.</u></p> <ul style="list-style-type: none"> • To ensure access to culturally appropriate support services for Aboriginal people on bail and Aboriginal remandees exiting custody. 	341.07 Output and 0.35 Asset	Output Appropriation Asset Appropriation	<ul style="list-style-type: none"> • Outcomes and impacts are broad across the adult corrections system, however key indicators will include prison utilisation rates and rates of recidivism. • Measured in line with the AJA4 Monitoring, Evaluation and Learning Framework and associated AJA4 Outcomes Framework.
Supporting a safe and effective	To support the operation of the corrections system,	<p><u>Lapsing programs</u></p> <ul style="list-style-type: none"> • The 8 initiatives covered by this program help the 	9.84	Output Appropriation	This initiative contributes to a range of performance indicators and outcome measures.

Corrections system	<p>reduce recidivism and enhance prisoners' reintegration in the community, including through continued operation of:</p> <ul style="list-style-type: none"> • employment hubs at select prisons and the Employment Pathway Broker Service • the Aboriginal Healing Unit at the Dame Phyllis Frost Centre • Assessment and Transition Coordinators and Aboriginal Engagement Officers to assist prisoners transitioning into custody and returning back to the community • supports for people in the criminal justice system, including the Women's Justice Diversion Program, Inside 	<p>corrections system continue to meet its objectives of increasing community safety and reducing recidivism.</p> <p><u>Recommendation from Yoorrook Justice Commission</u></p> <ul style="list-style-type: none"> • This initiative progresses implementation of a recommendation from the Yoorrook Justice Commission's Report into Victoria's Child Protection and Criminal Justice Systems and the Cultural Review of the Adult Custodial Corrections System. 		(including Early Intervention Investment Framework)	
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Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>Access Financial and Legal Services, Living Free from Violence and the Tuning into Respectful Relationships Program</p> <ul style="list-style-type: none"> Progressing corrections system recommendations from Yoorrook Justice Commission 				

Continuing early intervention and resolution legal services	<p>To continue critical legal services and improve access to justice for vulnerable Victorians. The funding will:</p> <ul style="list-style-type: none"> • continue Community Legal Centre (CLC) initiatives, such as the CLC Family Violence and Assistance Fund, Integrated Service Projects and early intervention Health Justice Partnerships • expand culturally safe legal assistance across Victoria delivered by the Victorian Aboriginal Legal Service • provide pre-court engagement for family violence matters, helping to resolve family violence matters early and outside of court 	<p>Vulnerable and disadvantaged Victorians have continued need for early intervention legal support and legal assistance generally.</p> <p>This support improves access to justice and has wide-ranging socio-economic benefits, including people resolving their civil law problems, reducing criminalisation and responding to family violence.</p>	12.94	Trust funded	Outcomes and impacts of these programs will be measured through reporting which aligns with the Early Intervention Investment Framework.
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Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> support the Federation of Community Legal Centres to improve the data capabilities of CLCs. 				
Justice system costs associated with court programs	For the Office of Public Prosecutions, Victoria Legal Aid, Victorian Aboriginal Legal Service, Community Legal Centres and Djirra to support the implementation of court initiatives operationalisation of the new Wyndham Law Courts.	Court Services Victoria initiatives carry consequential costs for justice agencies that are integral to supporting outcomes for each initiative. Funding these consequential costs equips justice agencies to respond to increased throughput resulting from court initiatives, while ensuring the continuity of each agencies' own core operational activities.	8.08	Output Appropriation	<p>Court Services Victoria has developed an evaluation strategy for each of the initiatives in the 2025-26 State Budget. These evaluations will assess the outcomes of the initiatives, including the contributions made by the supporting justice sector entities.</p> <p>Relevant agencies are responsible for evaluating the impact of consequential costs. This evaluation will consider performance measures within the agency's existing governance and project management frameworks.</p>

Department of Justice and Community Safety					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting community sector jobs	Support for community service organisations that deliver social services on behalf of the Government	Government commitment to support Victoria's community service organisations via funding the gap up to the agreed indexation rate set annually. The rate set for 2024-25 is 3.55%.	0.25	Output Appropriation	N/A – indexation funding provided by Government is passed on in full by DJCS to community service organisations.

Supporting a safe and effective Youth Justice	<p>To support the operation of the Youth Justice System, including through:</p> <ul style="list-style-type: none"> • programs that support diversion and early intervention, including continuation of the South Sudanese Australian Youth Justice Expert Working Group • dedicated and tailored support to address offending behaviour, including cultural workers and statewide in-house rehabilitation services • provision of staff, training and support services to ensure safe and stable custodial facilities and associated operations • operationalisation of the <i>Youth Justice Act 2024</i>. 	The Youth Justice Act received Royal Assent on 10 September 2024, and is legislated to commence by 30 September 2026.	43.43 Output and 0.25 Asset	Output Appropriation (including Early Intervention Investment Framework) Asset Appropriation	This initiative contributes to a range of performance indicators and output measures.
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Victoria Police					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Continuation of the Embedded Youth Outreach Program (EYOP)	Continuation of EYOP at two established sites at Werribee and Dandenong.	The frequency and severity of youth offending is contributing to rising costs associated with the youth justice system and subsequently increasing the financial burden on the state.	\$1.88	New output appropriation (sourced from the DJCS Early Intervention Investment Framework (EIIF) contingency)	Continued investment in EYOP will result in direct cost savings from reduced pressure and demand on the justice system and indirect savings from reduced costs of crime to the broader community.

Victoria Police					
Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victoria Police Recruitment	Continuation of services related to talent attraction and applicant processing.	The need to tackle attrition rates and lift recruitment and the number of sworn police, which is driven by having recruitment campaigns in market. Investment helps deliver ongoing public recruitment campaigns and builds a sustainable recruitment and training capacity.	\$2.76	New output appropriation	<p>The initiative will be measured against improvement in the following areas:</p> <ul style="list-style-type: none"> • Increase in average applications per day • Increase in applicant interest through sustained media presence. • Increased number of graduates • Increased number of recruits at the Victoria Police Academy • Sustainable recruitment against attrition rates • Decrease in vacancies.

Expenditure – lapsing programs (output initiatives, including grants)

Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.⁷ Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government's role in delivering it
- g) evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

⁷ Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

Response

Department of Justice and Community Safety					
Name of the program	Continuing critical lapsing programs in the corrections system				
Objective(s) of the program	To support the operation of the corrections system, reduce recidivism and enhance prisoners' reintegration in the community.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27	2027-28	2028-29
	Budget \$9.00m	Budget \$9.03m	Budget \$8.81m	Nil	Nil
Details of how the program will be funded	New output appropriation (including the Early Intervention Investment Framework)				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>This program comprises of 8 individual components, delivered to targeted cohorts within the corrections system. The components have been, or will be, evaluated individually, noting that there is no singular evaluation encompassing all components. The 8 components which make up this program are:</p> <ul style="list-style-type: none"> • Employment hubs at select medium-security prisons • Employment Pathway Broker Service (EPBS) • Aboriginal Healing Unit at the Dame Phyllis Frost Centre • Transition Service - Key transitions in custody, at entry, exit and crisis - Assessment and Transition Coordinators and Aboriginal Engagement Advisers • Women's Justice Diversion Program • Inside Access Financial and Legal Services • Living Free from Violence • Tuning into Respectful Relationships 				
Evidence of the continued need for the program and the Government's role in delivering it	The 8 initiatives covered by this program have been identified, in combination, as the highest priority corrections initiatives, which are essential to the corrections system continuing to meet its objectives of increasing community safety and reducing recidivism.				
Evidence of the program's progress toward its stated objectives and expected outcomes	The relevant initiatives were identified as critical for funding based on their high level of effectiveness. Further detail regarding evidence of the program's progress (relevant to the 8 individual components) can provided separately to this response as/if required.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The relevant initiatives were identified as critical for funding based on their high level of effectiveness, and their contribution to performance measures.				

Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Victorian fire season campaign (a component of the Victorian fire season and water safety communications strategy and campaigns (2021-22 Budget))				
Objective(s) of the program	Funding was provided for an overarching communication strategy to guide the approach to hazards preparation and response for Victorian Fire Season Campaign				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27	2027-28	2028-29
	<i>Budget \$6.69m</i>	<i>Budget \$6.83m</i>	<i>Budget \$7.06m</i>	<i>Nil</i>	<i>Nil</i>
Details of how the program will be funded	<i>New output appropriation</i>				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The Victorian Fire Season Campaign is evaluated each year using market research data and advertising performance metrics to understand the impact and reach of the campaign. An executive summary of the 2023-24 evaluation is attached. The 2024-25 evaluation will be undertaken later in 2024-25 when data becomes available.				
Evidence of the continued need for the program and the Government's role in delivering it	<ul style="list-style-type: none"> The Victorian Fire Season Campaign is a critical community safety campaign aimed at reducing loss of life and injury from bushfires. Victoria's level of extreme weather risk is increasing due to climate change, and extreme weather events such as bushfires and heatwaves are occurring more frequently, with greater ferocity and in some cases, for longer duration. General fire risk to communities is also escalating, with Victoria's continuing urban sprawl bringing fence lines closer to high-risk fire areas. These communities are at higher risk as they often have little to no knowledge or experience of fire preparation and appropriate response. The Inspector General for Emergency Management Victoria' Inquiry into the 2019-20 Victorian Fire Season recognised the importance of public information campaigns to helping the community understand their fire risk. 				

Evidence of the program's progress toward its stated objectives and expected outcomes	<ul style="list-style-type: none"> The campaign uses targeted materials via mass media to ensure Victorians receive key messages on their level of fire risk and how to prepare for fire season. Campaign tracking research shows that for most indicators levels of awareness revert to benchmarks when the campaign is not active. For example, market research tracking for 2023-24 showed personal perception of bushfire risk for high-risk bushfire residents was at 58% before the campaign started and then increased to 66% when the campaign was in-market. The campaign adheres to the government's advertising approval process. The Annual Advertising Plan is the first step in gaining approval to proceed with a campaign. This plan approves campaign advertising expenditure and identifies Communication Priority Campaigns. The Victorian Fire Season Campaign is identified as a Communication Priority Campaign. The campaign is then subject to approvals by the Advertising Approval Group and the Advertising Communications Planning Committee of Cabinet who approve the strategy for creative and media and note evaluation findings from the previous season.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Victorian Fire Season Campaign has been delivered within scope and budget in time for fire season each year. The campaign adheres to the Victorian Government advertising approvals process, which approves the strategy and campaign spend.
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget.
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	VICSES Volunteer specialist resourcing, training, compliance (a component of Emergency management sector reform: implementation of reviews and inquiries (2021-22 Budget)) and VICSES volunteer training and facilities (2024-25 Budget)				
Objective(s) of the program	To continue the provision of specialist support and training for frontline volunteers to support them to safely and effectively perform their duties.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25
	<i>Budget \$5.11m</i>	<i>Budget \$5.24m</i>	<i>Budget \$5.11m</i>	<i>Budget \$5.50m</i>	<i>Budget \$5.11m</i>
Details of how the program will be funded	<i>New output appropriation</i>				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	As per the Mandatory Requirements for evaluating lapsing programs outlined in section 6.1 of the Resource Management Framework, a formal lapsing program evaluation was not required for either of these initiatives, as total funding was less than \$20 million in total per program. DJCS collected appropriate evidence that demonstrated efficient and effective achievement of the program's objectives, consistent with section 6.1.1(c) of the Resource Management Framework.				
Evidence of the continued need for the program and the Government's role in delivering it	<ul style="list-style-type: none"> There is a continued need for VICSES to provide a safe and inclusive workplace and to effectively train its workforce to effectively discharge its emergency management responsibilities. VICSES needs to continue to provide health and wellbeing support services to volunteer members as part of its Be Heard program. The specialist People and Culture, and Health and Safety business partners funded through the program have been embedded within VICSES' Regional teams, to provide people management. VICSES continues to progress the implementation of the action plan developed in partnership with the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), and the VICSES Volunteer Leadership Program to enhance its workplace culture. 				

	<ul style="list-style-type: none"> • VICSES needs to continue providing specialist support and training to its volunteer members to support them to safely and effectively perform their duties. This support is critical in ensuring VICSES is able to meet its legislated control agency and support agency response requirements under the VICSES Act, Emergency Management Act 2013 (EM Act), and State Emergency Management Plan.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>VICSES Be Heard Program</p> <ul style="list-style-type: none"> • The specialist People and Culture, and Health and Safety business partners funded through the program have been embedded within VICSES' regional teams to provide people management expertise. • Progress towards stated objectives include: <ul style="list-style-type: none"> ○ implementation of the action plan developed in partnership with the VEOHRC in 2022-23 is progressing, with work programs defined on an annual basis; ○ review the VICSES Regulations 2017 to reform the complaints and disciplinary process for volunteers; bullying, violence and aggression risk assessment, and volunteer leadership development. <p>Volunteer Training and Specialist Support Program (includes funding provided in the 2021-22 Budget and an additional investment in 2024-25 Budget. Funding from other Budgets lapses in 2024-25).</p> <ul style="list-style-type: none"> • Creation of VICSES leadership essentials online modules providing core leadership skills development in 9 leadership capabilities included in the VICSES Leadership Capability Framework, with 347 members having completed the modules as at November 2024. • New training calendars were rolled out in Eastern and Western Regions, with execution monitored on an ongoing basis. Implementation of a four year Incident Management Team Strategy to guide VICSES investment in member development. Specialist training was provided and more than 3,000 member assessments were completed for Land Based Swift Water Rescue, Storm and Flood Operations, and Crew Member training in 2023-24 alone.

	<ul style="list-style-type: none"> VICSES completes more than 200 visitations monthly and provides direct logistical and administrative support to 154 VICSES units and their unit management teams to ensure legislative compliance and alignment with occupational health and safety requirements. Course design and development for training to address critical OH&S risks in the areas of driver safety for the VICSES fleet, including safe reversing and emergency response driving, and safely conducting emergency tree operations.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<ul style="list-style-type: none"> The programs have been delivered within scope, budget, expected timeframes and in line with appropriate governance, risk management practices and project delivery tolerances. VICSES has a Project Management Framework in place, supported by a Project Management Office, that facilitates planning, monitoring and reporting of significant programs of work against agreed parameters and performance metrics. VICSES will use its existing governance structures to approve project baselines, monitor progress, escalate and resolve issues and manage risks for continued implementation of the programs. Status and performance against key performance indicators for individual projects and activities are reported to the Project Sponsor, Senior Responsible Lead and Project Control Group. Performance of the overall program of work is reported to the VICSES Executive Management Team quarterly.
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2024-25 Budget Update / 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2024-25 Budget Update / 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Community based diversionary services and opening Cherry Creek (2021-22 Budget)/ Opening Cherry Creek and changing children's behaviour (2022-23 Budget)/ Continuing Youth Justice Initiatives (2023-24 Budget)/ Maintaining a safe and stable Youth Justice System (2024-25 Budget)				
Objective(s) of the program	<p>Funding is provided to support the operation of the Youth Justice System, including through:</p> <ul style="list-style-type: none"> • programs that support diversion and early intervention, including continuation of the South Sudanese Australian Youth Justice Expert Working Group • dedicated and tailored support to address offending behaviour, including cultural workers and statewide in-house rehabilitation services • provision of staff, training and support services to ensure safe and stable custodial facilities and associated operations 				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2024–25	2024–25	2024–25	2024–25
	<i>Budget \$160.04m</i>	<i>Budget \$109.29m</i>	<i>Budget \$31.43m</i>	-	-
Details of how the program will be funded	<i>Fully funded from output appropriation.</i>				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>This program comprises multiple individual components, delivered to targeted cohorts within the youth justice system. These individual components contribute to performance and output measures and are evaluated separately on a rolling basis.</p> <p>Funding predominantly supports frontline youth justice services that support diversion and early intervention programs and ensure safe and stable custodial facilities and supporting operations to meet the complex needs of young people, maintain service delivery by supporting workforce initiatives.</p>				
Evidence of the continued need for the program and the Government's role in delivering it	<p>Since 2016, Government has invested in a significant program of reform for the Youth Justice system, informed by the Comrie and Armytage and Ogloff reviews. This investment has enabled significant in-roads to be made to stabilise and improve the operation of the Youth Justice system, including through the provision of targeted services and supports for young people with complex needs at high risk of reoffending. Continuation of this funding helps continue to ensure a safe and stable youth justice system.</p>				
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The Australian Institute of Health and Welfare's (AIHW) annual report for 2023-24 shows the strong fundamentals and progress of Victoria's Youth Justice system, particularly compared to the rest of the country.</p>				

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding is being continued in the 2024–25 State Budget and DJCS continues to deliver youth justice services within approved budgets and in line with recognised government risk management practices.
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Implementing a regional hub model for Victorian Aboriginal Legal Services (VALS) as part of the Reducing future justice demand and keeping the community safe initiative (2023-24 Budget)				
Objective(s) of the program	Funding was provided to implement a regional hub model for VALS across five locations, in response to increasing demand for legal services in regional Aboriginal communities.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27	2027-28	2028-29
	<i>Budget \$3.64m</i>	<i>Budget \$3.77m</i>	<i>Budget \$3.90m</i>	<i>Budget Nil</i>	<i>Budget Nil</i>
Details of how the program will be funded	<i>New output appropriation (including the Early Intervention Investment Framework)</i>				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	In the 2023-24 State Budget, the Victorian Government provided \$7.1 million over two years to expand VALS' service model across Victoria. VALS successfully established its regional hubs on time and on budget. Two years of funding provided for establishment and commencement of services. An evaluation will be conducted subject to further funding being provided for continued operation.				
Evidence of the continued need for the program and the Government's role in delivering it	The Regional Hubs were established in response to significant unmet demand for culturally appropriate legal services in regional areas, that could not be met from VALS's previous Melbourne-centric model. Prior to implementation of the Regional Hubs, demand for VALS services exceeded the organisation's funded capacity by such a degree that it twice instituted client freezes (in 2021 and 2022) due to insufficient capacity to service new clients. Demand for regional legal services remains high, with modelling projecting that the hubs are expected to support 1,642 Aboriginal clients in 2024-25, 4,371 in 2025-26 and 7,443 in 2026-27.				
Evidence of the program's progress toward its stated objectives and expected outcomes	VALS has delivered this project on time and within budget, having already established Hubs in all five regions with services commencing. VALS has employed 18 staff (as at December 2024).				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	VALS has delivered this project on time and within budget, having fully established Hubs in all five regions with service delivery commencing within the two-year timeline. VALS undertook this expansion with appropriate oversight of its Board. VALS provided regular reporting to DJCS to ensure the project was tracking to budget and timelines, ensuring an appropriate level of oversight and risk management.				
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget				

Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Community Legal Centres (CLC) initiatives as part of the Providing legal assistance and supporting Victorians with disability initiative (2023-24 Budget)				
Objective(s) of the program	Funding was provided to continue early intervention programs and meet demand for legal assistance for people experiencing hardship, including through CLC initiatives such as the CLC Family Violence Assistance Fund and early intervention health justice partnerships.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27	2027-28	2028-29
	<i>Budget \$6.66m</i>	<i>Budget \$6.97m</i>	<i>Budget \$7.21m</i>	<i>Budget \$7.48m</i>	<i>Budget Nil</i>
Details of how the program will be funded	<i>Trust Funded</i>				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of state funded CLC programs is planned to commence in 2025. The evaluation will include the programs funded under this initiative.				
Evidence of the continued need for the program and the Government's role in delivering it	<ul style="list-style-type: none"> Legal assistance services deliver critical and cost-effective early intervention and prevention legal help to disadvantaged and vulnerable Victorians. The CLC Family Violence and Assistance Fund supports 35 of Victoria's 50 CLCs to deliver family violence-related and general legal assistance. CLC programs such as health justice partnerships and integrated services work with non-legal services, particularly those used by people with greater legal need and vulnerabilities, such as health services and schools, to provide targeted, early assistance to people who most need it. The Victoria Law Foundation's Public Understanding of Law Survey (PULS), in ground-breaking research, interviewed more than 6,000 Victorians between 2020 and 2022 to explore how Victorians experience, understand and navigate law and everyday life problems. 				

	<ul style="list-style-type: none"> The PULS revealed 42 per cent of respondents had commonplace legal issues (justiciable problems) interwoven into their lives, and vulnerable cohorts reported problems more frequently. Results of the PULS showed: <ul style="list-style-type: none"> 21 per cent of people with a justiciable problem obtained advice from a legal service; of the 79 per cent that did not, 30 per cent of the 79 per cent did not for reasons such as not knowing where to get help or being fatalistic as to its value more people had a legal need met after obtaining help from only non-legal independent sources such as health services and community organisations. These findings substantiate the need for continued early intervention and legal assistance for disadvantaged Victorians, including in non-legal settings.
Evidence of the program's progress toward its stated objectives and expected outcomes	CLC programs in this initiative report against EIIIF outcome measures and have continuously exceeded targets.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	CLC funding is administered through funding agreements with appropriate governance and risk management requirements. The agreements include budgeting, timeframes and implementation milestones, including reporting against EIIIF outcomes.
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Specialist family violence legal assistance at court (2023-24 Budget)				
Objective(s) of the program	Funding was provided to Victoria Legal Aid to provide legal support at Specialist Family Violence Courts. This will ensure that parties involved in family violence matters have legal representation to resolve cases quickly, reducing stress associated with the court process while delivering court efficiencies and improved access to justice.				
	2024-25	2025-26	2026-27	2027-28	2028-29

Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	<i>Budget \$3.54m</i>	<i>Budget \$4.34m</i>	<i>Budget \$4.50m</i>	<i>Budget \$4.68m</i>	<i>Budget Nil</i>
Details of how the program will be funded	<i>Trust Funded</i>				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>The Pre-court Engagement for family violence matters service was evaluated in July 2022. The Department of Justice and Community Safety's Evidence and Insights unit undertook the evaluation.</p> <p>A second evaluation was undertaken in August 2023 by Victoria Legal Aid and the Federation of Community Legal Centres.</p>				
Evidence of the continued need for the program and the Government's role in delivering it	<ul style="list-style-type: none"> Specialist Family Violence Courts (SFVCs) and their accompanying services such as Pre-court Engagement (PCE) were established as part of the government's implementation of recommendations from the Royal Commission into Family Violence. The roll-out of SFVCs began in 2019, with 13 SFVCs now located across Victoria. The Victorian Government has committed to ensuring that specialist family violence legal assistance such as PCE is available at the SFVCs. PCE is a key contributor to government priorities to reform court responses to family violence, and to improve legal assistance access and integration across the family violence system. Demand for PCE has consistently increased since its inception in 2022. For the 2021–22 financial year, VLA and CLCs were referred 8,982 clients by the Magistrates' Courts Victoria's PCE team for pre-court advice and support. For the 2022–23 financial year, 11,758 clients were referred. This represents a 30 per cent increase in the number of clients serviced across consecutive 2021–22 and 2022–23 financial years. For the 2023–24 year, referrals almost doubled from the year prior to 20,132. 				
Evidence of the program's progress toward its stated objectives and expected outcomes	<ul style="list-style-type: none"> This initiative supported delivery of PCE at 8 court locations and a state-wide First Peoples service. Victoria Legal Aid (VLA) partners with community legal centres (CLCs) to deliver the legal assistance component of PCE. This ensures both parties in a family violence matter can access PCE. The 2022 PCE evaluation found that through the provision of legal assistance prior to the court day, efficiency outcomes are gained equating to cost savings for government and better outcomes are realised for service users. This is the result of: <ul style="list-style-type: none"> more efficient use of court time less adjournments of matters 				

	<ul style="list-style-type: none"> ○ early resolution of matters where appropriate ○ better preparation for matters leading to efficient court outcomes ○ greater perpetrator understanding of Family Violence Intervention Order conditions and therefore contributing to less breaches and matters returning to court. <ul style="list-style-type: none"> • The 2023 PCE evaluation found the benefits of PCE are extensive and include less demand on duty lawyer and other court services, less stress on clients, and more time to cater to the needs to highly vulnerable clients through the provision of specialist support services and safety.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<ul style="list-style-type: none"> • The PCE Direct Service Providers Working Group meets every 6 months and involves all the legal service providers who participate in PCE to test how the program is operating, what supports are needed, reporting and data issues. • The evaluations also evidence that PCE is being delivered appropriately. Finally, VLA has funding agreements with CLCs with appropriate governance and risk management requirements.
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	PRVC – Operationalising a new Financial Assistance Scheme (FAS) for victims of crime (2024-25 Budget)				
Objective(s) of the program	Funding was provided for establishing a new FAS for victims of crime under the <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> .				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026–27	2027–28	2028–29
	<i>Budget</i> \$71.85m	<i>Budget</i> \$74.20m	<i>Budget</i> \$70.00m	<i>Budget</i> \$70.00m	<i>Budget</i> \$70.00m

Details of how the program will be funded	Special appropriation and output appropriation
<p>Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation</p>	<ul style="list-style-type: none"> • There has been no formal evaluation to date however section 71 of the <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> establishes a requirement to undertake an independent review within 2 years of the FAS commencement. The review will evaluate the effectiveness of the foundational FAS and provide a roadmap for future stages of the scheme. • The FAS Outcomes Framework received endorsement by the Whole of Government Steering Committee in December 2022. It contains 4 key Domains: equitable, accessible and safe; victim centred - promoting victim agency and recovery; accountable and transparent; and the FAS is a best practice leader and is sustainable in how it helps to support victim recovery needs. Measurement of these data points has been built into the infrastructure of the FAS, such as the contact centre, website and Case Management System. • The FAS must also provide an Annual Report to be tabled in Parliament.
<p>Evidence of the continued need for the program and the Government's role in delivering it</p>	<ul style="list-style-type: none"> • Successive reviews highlighted fundamental barriers faced by victims in accessing support from the court-based VOCAT. • In response, Government committed, in 2018, to replace VOCAT with the FAS, an administrative scheme. Government has invested over \$170 million over the past 6 budgets to support the establishment of the FAS. • Government has a legislative obligation to pay eligible victims of crime their awards entitlement. • The FAS is also responsible for the transfer of entitlements for victims who have VOCAT awards, which it will be obligated to pay for up to 6 years from the date of their award.
<p>Evidence of the program's progress toward its stated objectives and expected outcomes</p>	<ul style="list-style-type: none"> • The FAS launched on 18 November 2024 and began accepting and triaging applications and making payments of financial assistance to victims. • The FAS is experiencing a high volume of applications, including over 4,800 new FAS applications and 4,300 VOCAT transition requests as at 30 April 2025. The FAS has received 5,230 requests for payment of pre-approved or authorised future expenses.

	<ul style="list-style-type: none"> The FAS is focused on providing a timely, responsive, victim-centred service by simplifying evidentiary requirements, using ICT to automate processes, categorising a simple/complex workflow to triage and assist in prioritisation and delegation, and having the right staffing complement throughout all stages of the workflow. This will ensure Government meets its obligations to victims under the Act. Further detail regarding evidence of the program being delivered within its scope, budget and expected timeframe and in line with appropriate governance and risk management practices can be provided separately to this response if required.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The FAS is focused on providing a timely, responsive, victim-centred service by simplifying evidentiary requirements, using ICT to automate processes, categorising a simple/complex workflow to triage and assist in prioritisation and delegation, and having the right staffing complement throughout all stages of the workflow. This will ensure Government meets its obligations to victims under the Act.</p> <p>Further detail regarding evidence of the program being delivered within its scope, budget and expected timeframe and in line with appropriate governance and risk management practices can be provided separately to this response if required</p>
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	PRVC – Victims legal services as part of the Supporting victims of crime initiative (2021-22 Budget)				
Objective(s) of the program	Funding was provided to establish a new victims legal service.				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27	2027-28	2028-29
	<i>Budget \$3.16m</i>	<i>Budget \$3.16m</i>	<i>Budget Nil</i>	<i>Budget Nil</i>	<i>Budget Nil</i>
Details of how the program will be funded	Output appropriation				

Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<ul style="list-style-type: none"> • The Victims Legal Service (VLS) commenced operation on 14 March 2023 and is Victoria's first dedicated, statewide, specialist legal service for victims of crime. • The VLS currently provides legal information and advice to victims, including victims seeking financial assistance through the Victims of Crime Assistance Tribunal (VOCAT), in Restitution and Compensation Order (RACO) matters and assists in Victims of Crime Financial Assistance Scheme (FAS) matters. • A formal evaluation of the VLS has not taken place, however, the key delivery partners are required to report bi-annually on their progress and the number of victims that have been assisted. As the initiative is under \$20 million, DJCS ensures that appropriate evidence (such as output performance measures including numbers and types of clients assisted, volumes and types of services provided and VLS Helpline data) are collected that demonstrate efficient and effective achievement of the program's objectives consistent with the requirements in the Resource Management Framework.
Evidence of the continued need for the program and the Government's role in delivering it	Government established the VLS in response to the findings of numerous reviews that demonstrated the significant need for a specialised legal service for victims to understand and exercise their rights and entitlements.
Evidence of the program's progress toward its stated objectives and expected outcomes	Demand for the VLS is already beyond what the key delivery partners can deliver under current funding. The VLS was modelled to deliver 3,000 services in its first year of operation.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The VLS exceeded that expectation and delivered 4,689 services between 14 March 2023 and 30 June 2024 which equates to approximately 3,395 services to victims in its first year between March 2023 and March 2024.
Extent and level of efficiencies realised in the delivery of the program	N/A – funding being continued in the 2025-26 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding being continued in the 2025-26 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2025–26, please provide the:

- name of the program
- objective(s) of the program
- expenditure in the financial year 2024–25
- reasons why the program was established
- details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- reasons why further funding is not being sought
- impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

Response

Department of Justice and Community Safety	
Name of the program	Crime Prevention initiatives (2021-22 BP3, p. 88, 91)
Objective(s) of the program	<p>Funding was provided for initiatives to keep Victorian communities safe by addressing the root causes of crime.</p> <p>The Building Safer Communities Program (BSC Program) supported communities to implement local, evidence-based and innovative solutions to address crime prevention issues and improve community safety.</p> <p>The program includes four funding streams:</p> <ul style="list-style-type: none"> • Creating Safer Places • Crime Prevention Innovation Fund • Empowering Communities • Youth Engagement Grants <p>The targeted partnership projects built on the \$2.35M provided in 2020-21 as part of the multicultural COVID-19 package. The investment allowed for the</p>

	continuation of work with the Sports Alliance for Crime Prevention to engage and support at-risk young people and work with African-Australian communities to identify the specific risk factors in these communities and provide support to overcome these issues.
Expenditure in the financial year 2024–25 (\$ million)	\$0.10 million budget as financial year is yet to be completed.
Reasons why the program was established	<p><u>Building Safer Communities Program</u></p> <ul style="list-style-type: none"> To provide funding to communities to implement local, evidence-based and innovative solutions to address crime prevention issues and improve community safety. <p><u>Targeted Partnership projects</u></p> <ul style="list-style-type: none"> The investment allowed for the continuation of work with the Sports Alliance for Crime Prevention to engage and support at-risk young people and work with African-Australian communities to identify the specific risk factors in these communities and provide support to overcome these issues.
Details of who and how many used the program and evidence of the outcomes achieved	<p>Building Safer Communities was an overarching program that has four sub-programs.</p> <ul style="list-style-type: none"> Creating Safer Places has funded 10 infrastructure projects delivered across the state. Crime Prevention Innovation Fund has facilitated 24 projects covering a range of early intervention pilot projects Empowering Communities has supported 70 projects across 9 Local Government Areas Youth Engagement Grants have provided funding for 34 projects. <p>As these programs are yet to be completed, no formal lapsing program evaluation has been completed. These evaluations are expected to be completed December 2025. Individual projects assessments have shown modest success in reducing criminogenic factors across multiple cohorts and locations.</p> <p><u>Targeted partnership projects</u></p> <p>The Sports Alliance provided 11 projects across the state partnering with significant entities such as Football Australia, the Melbourne Storm Rugby League Club, and Netball Victoria.</p>

	<p>Crime Stoppers Victoria provides an important and unique link between the community and Victoria Police. Crime Stoppers Victoria is the only organisation which has an established, integrated system with Victoria Police, wherein information can be shared rapidly, online, securely and anonymously by the public and fed directly into Victoria Police systems.</p> <p>In 2023-24 Crime Stoppers Victoria provided 45,958 information reports to Victoria Police for investigation resulting in 1,157 arrests.</p> <p>Neighbourhood Watch currently supports over 200 local neighbourhood watch groups with over 4,000 members across 46 local government areas. Since 2021 they have delivered a significant number of campaigns focussing on vehicle and home security, programs for children, and community development initiatives.</p>
Reasons why further funding is not being sought	<p>Building Safer Communities The majority of the applicable projects will be complete by mid 2025. Further funding for this initiative was not sought in the 2025-26 State Budget as many of the projects were time limited in nature.</p> <p>Targeted partnership projects The Sports Alliance and African-Australian community grants were time limited by nature and were designed as pilot programs used to inform future program design.</p> <p>Further funding was sought through the 25-26 budget for both Crime Stoppers Victoria and Neighbourhood Watch.</p>
Impact of ceasing the program	<p>Building Safer Communities A number of community-led crime prevention projects will conclude their activity.</p> <p>Targeted partnership projects The Sports Alliance and African-Australian community projects will conclude their activity.</p>
Strategies that are being implemented to minimise any negative impacts	<p>Building Safer Communities Funded projects provided evaluation and progress reports to build the evidence-base about what works and inform future investment decisions to support crime</p>

	<p>prevention initiatives. All projects were required to consider the sustainability of project outcomes post-funding.</p> <p>Targeted Partnership Projects Further funding has been received ?) for Neighbourhood Watch and Crimestoppers through the 25-26 State budget.</p> <p>Continuing crime prevention programs have and continue to incorporate the lessons learned from earlier initiatives to ensure best practice is applied.</p>
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Department of Justice and Community Safety	
Name of the program	Community based diversionary services and opening Cherry Creek (2021-22 BP3, p.89, 99)
Objective(s) of the program	<i>Funding was provided to increase resources targeting high-risk young people on Youth Control Orders (YCO) and Intensive Bail and increase Children's Court Youth Diversion service workers</i>
Expenditure in the financial year 2024–25 (\$ million)	<i>\$3.33 million budget as financial year is yet to be completed.</i>
Reasons why the program was established	YCO roles were introduced in 2018 and are designed to supervise and monitor high-risk young people in the community. However, there has been a lower uptake of this order than anticipated by the Courts – in part reflecting other alternatives available and increased investment in early intervention and diversion initiatives, including the Children's Court Youth Diversion (CCYD) program.
Details of who and how many used the program and evidence of the outcomes achieved	There have been relatively few YCO, however Intensive Bail is applied more regularly with over 887 orders put in place by the Court since its commencement as an order in June 2018. Around 1062 diversions were overseen by CCYD in 2023-24, with a 98.4 per cent successful completion rate.
Reasons why further funding is not being sought	Program is continuing and being delivered by existing community Youth Justice case managers.
Impact of ceasing the program	Program is continuing and being delivered by existing community Youth Justice case managers.
Strategies that are being implemented to minimise any negative impacts	Program is continuing and being delivered by existing community Youth Justice case managers.

Capital asset expenditure

Question 10

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

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

For the 'Payments for non-financial assets' line item in the 2025–26 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2025–26 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Department of Justice and Community Safety				
Line item	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	Related project(s)
Interest expense	58.64	62.92	61.11	<ul style="list-style-type: none"> Victorian Correctional Facilities Ravenhall Correctional Centre Hopkins Correctional Centre Fulham Correctional Centre Port Phillip Prison
Other operating expenses	403.10	474.20	391.85	<ul style="list-style-type: none"> Victorian Correctional Facilities Ravenhall Correctional Centre Hopkins Correctional Centre Fulham Correctional Centre Port Phillip Prison
Total	461.75	537.12	452.96	

b)

Department of Justice and Community Safety						
PPPs	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Ravenhall Correctional Centre	173.80	201.54	209.08	217.43	214.95	217.93
Victorian Correctional Facilities	38.26	45.20	43.12	47.98	47.01	43.30
Fulham Correctional Centre Contract Extension Project	73.23	86.19	83.47	86.33	91.14	97.26
Port Phillip Prison Contract Extension Project ^(a)	144.86	170.28	84.05	0.00	0.00	0.00
Hopkins Correctional Centre	31.58	33.91	33.16	36.46	36.26	32.28
Total	461.75	537.12	452.96	388.19	389.07	390.77

Note:

(a) The private operator of Port Phillip Prison, G4S, has been notified that the Port Phillip Prison contract will end in December 2025. Port Phillip Prison will close on 31 December 2025, with people in custody to be transferred to other suitable locations.

Public Private Partnerships – expected and actual benefits

Question 12

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- c) the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP projects in its commissioned stage per year
- e) how benefits are monitored, measured and publicly reported.

Response:

Department of Justice and Community Safety					
PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Ravenhall Correctional Centre	N/A	N/A	<p>Benefits realised via use of a full-service PPP for the Ravenhall Correctional Centre include:</p> <ul style="list-style-type: none"> • timeliness and certainty of operational commencement • delivery of better operational and service solutions • an optimum level of risk transfer to the private Sector • confirmation of superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models. 	217.77	<p>Benefits are monitored via:</p> <ul style="list-style-type: none"> • Contractor monthly performance reporting, regular and routine contract management meetings and validation of Operational Processes and Service Indicators. Service Indicators measure the delivery of services such as health, education, criminogenic program and/or intervention delivery and the ongoing maintenance/upkeep of the facility. <p>These benefits are largely measured based on financial model estimates which are then publicly reported through the DJCS Annual Report.</p>
Victorian Correctional Facilities	N/A	N/A	<p>Benefits realised through the use of an Asset and Service Bundle Delivery model for the Victorian Correctional Facilities (Melbourne Remand Centre and Marngoneet Correctional Centre) include:</p>	59.14	<p>Benefits are monitored via:</p> <ul style="list-style-type: none"> • Reports which are provided on a monthly and quarterly basis capturing the performance, security and maintenance data.

Department of Justice and Community Safety					
PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
			<ul style="list-style-type: none"> • appropriate transfer of maintenance risk, site risk, asset capability risk and interface risk to the private sector. • optimal whole-of-life costs with the private sector responsible for long-term maintenance in addition to design and construction, driving an overall optimal whole-of-life outcome. • DJCS achieved a competitive outcome, due to sufficient market depth, through this model. 		<ul style="list-style-type: none"> • Audit inspections and walkarounds are conducted, at least, on a monthly basis, to ensure proper adherence to the minimum and performance requirements. • Monthly meetings are undertaken both at Site as well as with the Contract Administrator to ensure alignment between the parties and resolution of any contentious issues. • The Contractor is subject to financial abatements for potential failures to meet the contractual benchmarks. <p>These benefits are largely measured based on financial model estimates which are then publicly reported through the DJCS Annual Report.</p>

Department of Justice and Community Safety					
PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Fulham Correctional Centre Contract Extension Project	N/A	N/A	<p>The extension to the Original Prison Services Agreement (PSA) provides the following benefits:</p> <ul style="list-style-type: none"> • best model to achieve the Project's objectives for ongoing provision of services at the prison. • retention of the prison in order to meet projected demand and configuration of prisoner beds in Victoria. • cost efficient outcomes delivery when compared to those delivered at public correctional facilities; and representing 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. 	81.49	<p>Benefits are monitored via:</p> <ul style="list-style-type: none"> • Monthly reports which are submitted for review and validated by the State to capture Performance data • Monthly meetings to discuss operational and contractual issues/outcomes • Quarterly Performance reviews and financial abatements for failure to meet benchmarks • Quarterly meetings to discuss operational performance, issues, innovations. <p>These benefits are largely measured based on financial model estimates which are then publicly reported through the DJCS Annual Report.</p>

Department of Justice and Community Safety					
PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Port Phillip Prison Contract Extension Project (a)	N/A	N/A	<p>The extension to the Original Prison Services Agreement (PSA) was assessed as providing the following benefits:</p> <ul style="list-style-type: none"> • ongoing provision of services at the prison. • retain of the prison to meet projected demand for prisoner beds in Victoria at the time of commissioning. • 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 and was supported by rigorous cost and benchmarking assessments. 	168.42	<p>Benefits are monitored via:</p> <ul style="list-style-type: none"> • Contractor monthly performance reporting against SDO/KPI's and validated re value for money prior to payment, regular and routine contract management meetings and validation of Operational Processes and Service Indicators. Service Indicators measure the delivery of services such as health, education, criminogenic program and/or intervention delivery and the ongoing maintenance/upkeep of the facility. <p>These benefits are largely measured based on financial model estimates which are then publicly reported through the DJCS Annual Report.</p>

Department of Justice and Community Safety					
PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Hopkins Correctional Centre	N/A	N/A	<p>Benefits realised from utilisation of the Asset and Service Bundle Delivery model for the Hopkins Correctional Centre included:</p> <ul style="list-style-type: none"> • delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. • 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. • A competitive outcome due to sufficient market depth. 	50.53	<p>Benefits are monitored via:</p> <ul style="list-style-type: none"> • Performance, security and maintenance data are captured through monthly and quarterly reports. • Audit inspections and walkarounds are conducted, at least monthly to ensure compliance with minimum and performance requirements. • Monthly meetings are held both on-site and with the contract administrator to maintain alignment and resolve any emerging issues. • Failure to meet performance benchmarks allows the department to apply financial abatements, reducing the contractor's service payments. <p>Benefits are largely assessed using financial model estimates, which are publicly reported in the DJCS Annual Report.</p>

Note:

(a) *The private operator of Port Phillip Prison, G4S, has been notified that the Port Phillip Prison contract will end in December 2025. Port Phillip Prison will close on 31 December 2025, with people in custody to be transferred to other suitable locations.*

Major project contracting – DTP only

Question 13

Not relevant to the Department of Justice and Community Safety

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,⁸ please detail:

- the department's saving target for 2024–25 and 2025–26
- a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

Response

Department of Justice and Community Safety						
Initiative	2024–25			2025–26		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	0.24	The department has met the required savings through reduced non-essential external and office spend.	Reduced non-essential external and office spend has been achieved with limited impact on service delivery or asset/infrastructure projects.	0.11	The target is expected to be met by measures that do not materially impact frontline services, including for example, reduced corporate and back-office functions, and reduced advertising spend.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

⁸ Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

Victoria Police						
Initiative	2024–25			2025–26		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	0.16	Reduction to all marketing and advertising spending across government to be more consistent with pre-covid levels.	No material impact on operational police service delivery.	0.07	Reduction to all marketing and advertising spending across government to be more consistent with pre-covid levels.	No material impact on operational police service delivery.

Question 15

For each of the savings initiatives detailed in the 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

- the department's saving target for 2025–26
- how the department will meet the various savings targets in 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26.

Response

Department of Justice and Community Safety						
Initiative	Savings target for 2025–26 (\$ million)	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	9.315	15.198	21.879	24.084	DJCS will provide further details to Government on implementation of the savings, efficiencies and expenditure reductions. The target is expected to be met through general savings, efficiencies and expenditure reduction measures.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2025–26, please identify:

- the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- the amount currently to be spent under the program or initiative during 2025–26
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Department of Justice and Community Safety			
Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
Reprioritised from within existing Justice Policy, Services and Law Reform output	N/A	0.931	Delivering on the <i>Burra Lotjpa Dunguludja</i> Aboriginal Justice Agreement 4
Reprioritised from within existing Fines and Road Safety Enforcement output funding	N/A	0.153	Supporting the sustainability of fines services
Reprioritised from within existing Emergency Management Capability output funding	N/A	0.232	Boosting Victoria's capability and capacity to respond to critical incidents
Reprioritised from within existing Prisoner Supervision and Support and Community Based Offender Supervision outputs funding	N/A	105.900	Community Safety Package

Victoria Police			
Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
Equipping Metropolitan Front-line Police with Conducted Energy Devices	47.50	44.64	Marketing and recruitment (Media Campaign) - \$2.0 million Cracking down on repeat serious offenders - \$0.86 million

Service delivery

Question 17

- a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2024.

Response

Department of Justice and Community Safety
Not applicable to the Department of Justice and Community Safety

Victoria Police
Not applicable to Victoria Police

- b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

Response

Department of Justice and Community Safety
Not applicable to the Department of Justice and Community Safety

Victoria Police
Not applicable to Victoria Police

Question 18

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

Please provide by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

Response

Attorney-General

Minister*	Hon Sonya Kilkenney MP		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
Ensuring community safety through policing, law enforcement and crime prevention activities	<ul style="list-style-type: none"> • Number of road fatalities • Number of road injuries <p><i>*Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by DJCS, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.</i></p>	Fines and Road Safety Enforcement	<ul style="list-style-type: none"> • Infringement notices processed • Warrants actioned • Proportion of images that are capable of supporting the issue of an infringement notice • Clearance of infringements within 180 days

Minister*	Hon Sonya Kilkenney MP		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms	<ul style="list-style-type: none"> • Prosecutions completed and returning guilty outcomes (OPP) (percentage of total case finalisations) • Legal assistance services provided to Victorians (VLA) • Law reform publications completed (VLRC) • Medico-legal death investigations (VIFM) • Number of Sentencing Advisory Council publications (SAC) • Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission • People assisted through Public Advocate advice and education activities (OPA) 	Public Prosecutions and Legal Assistance	<ul style="list-style-type: none"> • Duty lawyer services (Victoria Legal Aid) • Grants of legal assistance (Victoria Legal Aid) • Legal advice and minor assistance (Victoria Legal Aid) • Community legal education and information services (Victoria Legal Aid) • Proportion of Victoria Legal Aid services provided where family violence is involved • Advocacy and client support services (Victoria Legal Aid) • Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions) • Number of briefs prepared and hearings attended (Office of Public Prosecutions) • Number of victim and witness consultations (Office of Public Prosecutions) • Client satisfaction with services provided by Victoria Legal Aid • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (Office of Public Prosecutions) • Average minutes of wait time to Legal Help (Victoria Legal Aid) • Proportion of trials listed which did not proceed to adjournment on application of the Crown (Office of Public Prosecutions)

Minister*	Hon Sonya Kilkenny MP		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
		Forensic Justice Services	<ul style="list-style-type: none"> • Clinical forensic medical services by the Victorian Institute of Forensic Medicine • Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths • Medico legal death investigations (Victorian Institute of Forensic Medicine) • Peer reviewed research articles published • Provision of expert forensic medical and scientific evidence in court (Victorian Institute of Forensic Medicine) • Audited medico legal death investigation reports with no significant diagnostic errors (Victorian Institute of Forensic Medicine) • Medical and scientific investigations on the body of the deceased completed within two days (Victorian Institute of Forensic Medicine) • Medico-legal death investigation reports issued within agreed period (Victorian Institute of Forensic Medicine)

Minister*	Hon Sonya Kilkenney MP		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
		Justice Policy, Services and Law Reform	<ul style="list-style-type: none"> • Community education sessions (in person or online) conducted by Victorian Law Reform Commission • Consultation sessions conducted by Victorian Law Reform Commission • Law reform publications completed by Victorian Law Reform Commission • Number of Sentencing Advisory Council publications • Proportion of grant funding administered by the Koori Justice Unit that is provided to Aboriginal controlled organisations • Views of school curriculum related material on Victorian Law Reform Commission website • Written submissions made to the Victorian Law Reform Commission website including online surveys • Client satisfaction with quality of legal advice provided (Victorian Government Solicitor's Office) • Teachers and students who are satisfied with education programs delivered by Victorian Law Reform Commission website and the school curriculum related material provided on the VLRC website • Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor's Office)

		<p>Advocacy, Human Rights and Victim Support</p> <p><i>*This output is shared with the Victim Support portfolio.</i></p>	<ul style="list-style-type: none"> • Advocacy matters opened by the Office of the Public Advocate • Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission • Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act 2016 (Office of the Public Advocate) • Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission • Information and advice provided by the Office of the Public Advocate • Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission • New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate • Number of people supported to receive adoption information • Public Advocate auspiced volunteer interventions for people with disability (Office of the Public Advocate) • Customer satisfaction rating - Conciliation and facilitation delivered by the Victorian Equal Opportunity and Human Rights Commission • Customer satisfaction rating - Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission
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Minister*	Hon Sonya Kilkenny MP		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Settlement rate of conciliation and facilitation (Victorian Equal Opportunity and Human Rights Commission) • Average number of days to first contact with represented or proposed represented person (Office of the Public Advocate) • Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months

Minister*	Hon Sonya Kilkenny MP		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
		Public Sector and Local Government Integrity, Privacy and Information Protection	<ul style="list-style-type: none"> • Education and training activities delivered by Office of the Victorian Information Commissioner • Regulatory actions conducted: Examinations, reviews, audits or investigations (Office of the Victorian Information Commissioner) • Reviews and complaints closed by the Office of the Victorian Information Commissioner • Client satisfaction with education and training provided (Office of the Victorian Information Commissioner) • Freedom of Information reviews finalised by agreement following informal resolution (Office of the Victorian Information Commissioner) • Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner) • Independent internal review requests processed within 30 days (Local Government Inspectorate) • Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days • Investigations finalised by the Local Government Inspectorate within 6 months

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Community Safety

Minister*	Hon Anthony Carbin MP		
Portfolio	Community Safety		
Objective	Objective indicator/s	Output	Performance measures
Ensuring community safety through policing, law enforcement and crime prevention activities	<ul style="list-style-type: none"> Community safety during the day and at night Community safety on public transport Crime Statistics Number of road fatalities Number of road injuries <p><i>Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by DJCS, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.</i></p>	Community Crime Prevention	<ul style="list-style-type: none"> Number of young people who are supported by the Youth Crime Prevention program Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program Proportion of Crime Prevention funded projects completed in previous 12 months where outcomes are published on Community Crime Prevention website

Police

Minister*	Hon Anthony Carbin MP		
Portfolio	Police		
Objective	Objective indicator/s	Output	Performance measures
Ensuring community safety through policing, law enforcement and crime prevention activities	<ul style="list-style-type: none"> Community safety during the day and at night Community safety on public transport Crime Statistics Number of road fatalities Number of road injuries <p><i>Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by DJCS, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.</i></p>	Policing and Community Safety	<ul style="list-style-type: none"> Community calls for assistance to which a Victoria Police response is dispatched Contravention of family violence intervention order (FVIO) offences per 100 000 population Crimes against property - excluding family violence related crime (rate per 100 000 population) Crimes against property - family violence related crime (rate per 100 000 population) Crimes against the person - excluding family violence related crime (rate per 100 000 population) Crimes against the person - family violence related crime (rate per 100 000 population) Number of alcohol screening tests conducted Number of family violence incidents recorded Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences Number of prohibited drug screening tests conducted Number of youth referrals Police record checks and police information reports compiled Perceptions of safety - walking locally at night Proportion of Family Incident Report affected family members receiving referrals

Minister*	Hon Anthony Carbines MP		
Portfolio	Police		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Proportion of community satisfied with policing services (general satisfaction) • Proportion of drivers tested by road safety cameras who comply with posted speed limits • Proportion of successful prosecution outcomes • Proportion of the community who have confidence in police (an integrity indicator) • Proportion of crimes against the person resolved within 30 days • Proportion of property and deception offences resolved within 30 days

Racing

Minister*	Hon Anthony Carbines MP		
Portfolio	Racing		
Objective	Objective indicator/s	Output	Performance measures
Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector	Number of people registered or licensed in the Victorian Racing Industry	Racing Industry Support and Regulation	<ul style="list-style-type: none"> • Racing industry development initiatives • Racing matters processed (including licences, permits and grant applications) • Proportion of racing grants that support regional economies • Racing grant applications processed within specified timelines

Victims

Minister*	Hon Anthony Carbines MP		
Portfolio	Victims		
Objective	Objective indicator/s	Output	Performance measures
A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms	Proportion of victim services and Financial Assistance Scheme clients who reported they felt treated with dignity and respect when accessing victim services	Advocacy, Human Rights and Victim Support* <i>*This output is shared with the Attorney-General portfolio.</i>	<ul style="list-style-type: none"> • Victims receiving a service from the Victims Assistance Program • New and continuing registrations on the Victims Register • Referrals received by the Victims of Crime Helpline • Inbound and outbound calls from the Victims of Crime Helpline • Number of applications lodged with the Victims of Crime Financial Assistance Scheme • Client satisfaction with the Victims of Crime Helpline and Victims Register • Client satisfaction with the Victims Assistance Program • Proportion of applicants that are satisfied with the Victims of Crime Financial Assistance Scheme service and agree that their recovery needs are met

Emergency Services

Minister*	The Hon. Vicki Ward MP		
Portfolio	Emergency Services		
Objective	Objective indicator/s	Output	Performance measures
Reduce the impact of natural disasters and emergencies on people,	<ul style="list-style-type: none"> • Value of domestic fire insurance claims • Rate of deaths from fire events 	<ul style="list-style-type: none"> • Emergency Management Capability 	<ul style="list-style-type: none"> • Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria)

Minister*	The Hon. Vicki Ward MP		
Portfolio	Emergency Services		
Objective	Objective indicator/s	Output	Performance measures
infrastructure, the economy and environment			<ul style="list-style-type: none"> • Permanent operational staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Permanent support staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Volunteers - Operational (Country Fire Authority and Victoria State Emergency Service) • Volunteers - Support (Country Fire Authority and Victoria State Emergency Service) • Level 3 Incident Controller accredited staff and volunteers (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Road accident rescue accredited brigades/units (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Structural fire confined to room of origin (Country Fire Authority and Fire Rescue Victoria) • Code 1 dispatch performance meeting benchmarks - Ambulance Victoria (Triple Zero Victoria) • Emergency call answer speed meeting benchmark - Ambulance Victoria (Triple Zero Victoria) • Emergency call answer speed meeting benchmark - Country Fire Authority (Triple Zero Victoria) • Emergency call answer speed meeting benchmark - Fire Rescue Victoria (Triple Zero Victoria) • Emergency call answer speed meeting benchmark - Victoria Police (Triple Zero Victoria)

Minister*	The Hon. Vicki Ward MP		
Portfolio	Emergency Services		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Emergency call answer speed meeting benchmark - Victoria State Emergency Service (Triple Zero Victoria) • Emergency response times meeting benchmarks - emergency medical response (Fire Rescue Victoria) • Emergency response times meeting benchmarks - road accident rescue response (Country Fire Authority) • Emergency response times meeting benchmarks - road accident rescue response (Fire Rescue Victoria) • Emergency response times meeting benchmarks - road accident rescue response (Victoria State Emergency Service) • Emergency response times meeting benchmarks - structural fires (Country Fire Authority) • Emergency response times meeting benchmarks - structural fires (Fire Rescue Victoria) • Priority 1 dispatch performance meeting benchmarks - Country Fire Authority (Triple Zero Victoria) • Priority 1 dispatch performance meeting benchmarks - Fire Rescue Victoria (Triple Zero Victoria) • Priority 1 dispatch performance meeting benchmarks - Victoria Police (Triple Zero Victoria) • Priority 1 dispatch performance meeting benchmarks - Victoria State Emergency Service (Triple Zero Victoria)

Corrections

Minister*	The Hon. Enver Erdogan MLC		
Portfolio	Corrections		
Objective	Objective indicator/s	Output	Performance measures
Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	<ul style="list-style-type: none"> Escapes from corrective facilities Percentage of community corrections orders completed Rate of prisoner return to prison within two years Rate of offender return to corrective services within two years 	Community Based Offender Supervision	<ul style="list-style-type: none"> Average daily offenders with reparation orders Average daily offenders with supervised court orders Average daily prisoners on parole Community work hours performed Percentage of community work hours ordered that are completed Rate of return to corrective services within two years of discharge from a community corrections order Successful completion of parole orders Successful completion of reparation orders Successful completion of supervised court orders Successful completion of violence related programs for family violence offenders in community corrections Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program
		Prisoner Supervision and Support	<ul style="list-style-type: none"> Annual daily average number of female prisoners Annual daily average number of male prisoners Average daily female prison utilisation rate of total female prison capacity

Minister*	The Hon. Enver Erdogan MLC		
Portfolio	Corrections		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Average daily male prison utilisation rate of total male prison capacity • Total annual number of random drug tests undertaken • Average daily out of cell hours - open prisons • Average daily out of cell hours - secure prisons • Percentage of education modules successfully completed • Percentage of positive random drug tests • Proportion of benchmark measures in prison services agreement achieved • Proportion of eligible prisoners in employment • Rate of prisoner participation in education • Rate of return to prison within two years • Assessment of prisoners 'at risk' undertaken within two hours • Proportion of prisoner risk assessments completed within set timeframes

Youth Justice

Minister*	The Hon. Enver Erdogan MLC		
Portfolio	Youth Justice		
Objective	Objective indicator/s	Output	Performance measures
Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation	<ul style="list-style-type: none"> Percentage of community-based orders successfully completed Young people in youth justice participating in community reintegration activities 	Youth Justice Community Based Services	<ul style="list-style-type: none"> Average daily number of young people under community-based supervision Number of Children's Court Youth Diversions Proportion of young people in youth justice under community-based supervision Community-based orders completed successfully Proportion of successfully completed Children's Court Youth Diversions Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order
		Youth Justice Custodial Services	<ul style="list-style-type: none"> Annual daily average number of young people in custody - males (under 15 years) and female Annual daily average number of young people in custody - males (15 years plus) Average daily custodial centre utilisation rate of total centre capacity - males (15 years plus) Average daily custodial centre utilisation rate of total centre capacity - males (under 15 years) and female Average daily number of Aboriginal children and young people (under 18 years) in custody Average daily number of young people (under 14 years) in custody Young people in youth justice participating in community re-integration activities

Minister*	The Hon. Enver Erdogan MLC		
Portfolio	Youth Justice		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order

Casino, Gaming and Liquor Regulation

Minister*	The Hon. Enver Erdogan MLC		
Portfolio	Casino, Gaming and Liquor Regulation		
Objective	Objective indicator/s	Output	Performance measures
Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector	Percentage of Victorian survey participants that agree gambling is conducted fairly and can be trusted	Liquor, Tobacco, Gambling and Casino Regulation	<ul style="list-style-type: none"> Casino applications, monitoring and audit activities Gambling and Casino information and advice Gambling applications, monitoring and audit activities Gambling audits completed Liquor licence applications processed Proof of age card applications processed Liquor licensing information and advice provided via phone and email Tobacco license applications reviewed and determined Tobacco inspections completed Liquor inspections completed Operations conducted with co-regulators to identify high harm liquor breaches Gambling audits conducted at high risk times Proportion of liquor inspections conducted at high risk times

Minister*	The Hon. Enver Erdogan MLC		
Portfolio	Casino, Gaming and Liquor Regulation		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Liquor licensing client satisfaction • Proportion of high harm gambling breaches resulting in regulatory action • Proportion of high harm liquor breaches resulting in regulatory action • Proportion of tobacco inspections completed in accordance with compliance inspection plan • Average number of days for liquor licence applications to be finalised • Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds • Gambling approvals, licence, permit applications and variations completed within set time • Proportion of reviewable tobacco licensing decisions made within 28 days of receiving an application for internal review

Question 19

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

Response

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney-General	Appeal Costs Board	Public Entity
Attorney-General	Chief Crown Prosecutor (Crown Prosecutors' Chambers)	Statutory Office
Attorney-General	Commissioner for Uniform Legal Services Regulation	Statutory Office
Attorney-General	Coronial Council of Victoria	Statutory Authority
Attorney-General	Crown Counsel	Statutory Office
Attorney-General	Deputy Public Interest Monitors	Statutory Office
Attorney-General	Director of Public Prosecutions	Statutory Office
Attorney-General	Forensic Leave Panel	Public Entity
Attorney-General	Judicial Entitlements Panel	Statutory Authority
Attorney-General	Legal Practitioners' Liability Committee	Statutory Authority
Attorney-General	Legal Services Council (Uniform Legal Services Regulation)	Public Entity
Attorney-General	Local Government Inspectorate (Chief Municipal Inspector)	Administrative Office
Attorney-General	Office of Public Prosecutions	Exempt Body

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney-General	Office of the Public Prosecutions Director's Committee	Exempt Body
Attorney-General	Office of the Victorian Information Commissioner	Special Body
Attorney-General	Police Informants Royal Commission Implementation Monitor (body)	Statutory Authority
Attorney-General	Police Informants Royal Commission Implementation Monitor (role)	Statutory Office
Attorney-General	Principal Public Interest Monitor	Statutory Office
Attorney-General	Public Advocate	Statutory Office
Attorney-General	Sentencing Advisory Council	Public Entity
Attorney-General	Solicitor-General	Statutory Office
Attorney-General	Victoria Law Foundation	Public Entity
Attorney-General	Victoria Legal Aid	Public Entity
Attorney-General	Victoria Legal Aid Panel of Independent Reviewers	Statutory Office
Attorney-General	Victorian Equal Opportunity and Human Rights Commission	Public Entity
Attorney-General	Victorian Equal Opportunity and Human Rights Commission Commissioner	Statutory Office
Attorney-General	Victorian Government Solicitor's Office	Administrative Office

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney-General	Victorian Institute of Forensic Medicine	Public Entity
Attorney-General	Victorian Law Reform Commission	Public Entity
Attorney-General	Victorian Legal Admissions Board	Public Entity
Attorney-General	Victorian Legal Services Board	Public Entity
Attorney-General	Victorian Legal Services Commissioner	Statutory Office
Attorney-General	Victorian Professional Standards Council	Public Entity
Attorney-General (jointly administered with the Minister for Police)	Chief Examiner and Examiners	Statutory Office
Casino, Gaming and Liquor Regulation	Independent Review Panel	Statutory Authority
Casino, Gaming and Liquor Regulation	Victorian Gambling and Casino Control Commission	Public Entity
Casino, Gaming and Liquor Regulation	Victorian Liquor Commission	Public Entity
Casino, Gaming and Liquor Regulation	Victorian Liquor Commissioners	Statutory Office
Corrections	Adult Parole Board	Public Entity
Corrections	Commissioner for Corrections	Departmental officer with specific statutory functions
Corrections	Ministerial Community Advisory Committee (Custodial Community Permit Program)	Ministerial appointment or body

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Corrections	Post Sentence Authority	Public Entity
Corrections	Women's Correctional Services Advisory Committee	Ministerial appointment or body
Emergency Services	Country Fire Authority	Public Entity
Emergency Services	Country Fire Authority Appeals Commission	Public Entity
Emergency Services	Deputy Fire Rescue Commissioners	Statutory Office
Emergency Services	Emergency Management Commissioner	Statutory Office
Emergency Services	Emergency Management Victoria	Public Entity
Emergency Services	Fire District Review Panel	Public Entity
Emergency Services	Fire Rescue Commissioner (Fire Rescue Victoria)	Statutory Office
Emergency Services	Fire Rescue Victoria	Public Entity
Emergency Services	Fire Rescue Victoria Appeals Commission	Public Entity
Emergency Services	Fire Rescue Victoria Strategic Advisory Committee	Public Entity
Emergency Services	Fire Services Implementation Monitor	Statutory Office
Emergency Services	Firefighters Registration Board	Public Entity
Emergency Services	Inspector-General for Emergency Management	Statutory Office
Emergency Services	Presumptive Rights Advisory Committee	Ministerial appointment or body

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Emergency Services	Triple Zero Victoria	Public Entity
Emergency Services	Victoria State Emergency Service Authority	Public Entity
Police	Chief Commissioner for Police	Statutory Office
Police	Deputy Commissioners for Police	Statutory Office
Police	Firearms Appeals Committee	Public Entity
Police	Police Registration and Services Board	Public Entity
Police	Road Safety Camera Commissioner	Statutory Office
Police	Road Safety Camera Commissioner Reference Group	Ministerial appointment or body
Police	Victoria Police	Special Body
Racing	Greyhound Racing Victoria	Public Entity
Racing	Harness Racing Victoria	Public Entity
Racing	Racing Integrity Commissioner	Statutory Office
Racing	Victorian Racing Integrity Board	Public Entity
Racing	Victorian Racing Tribunal	Public Entity
Victims	Scheme decision maker - Victims of Crime Financial Assistance Scheme	Departmental officer with specific statutory functions

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Victims (jointly and severally administered with the Attorney-General)	Office of the Victims of Crime Commissioner	Special Body
Victims (jointly and severally administered with the Attorney-General)	Victims of Crime Commissioner	Statutory Office
Victims (jointly and severally administered with the Attorney-General)	Victims of Crime Consultative Committee	Public Entity
Youth Justice	Commissioner for Youth Justice *Part 2.2. of the <i>Youth Justice Act 2024</i> provides for a Youth Justice Commissioner and outlines the Commissioner's statutory functions and powers. The relevant provisions commence operation on 30 September 2026 unless proclaimed earlier	Departmental officer with specific statutory functions
Youth Justice and Attorney-General	Youth Parole Board	Public Entity

Departmental objectives

Question 20 – new objectives

For all new departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

Response

There are no new objectives relevant to the Department of Justice and Community Safety in the 2025-26 Department Performance Statement.

Question 21 – modified objectives

For all modified departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a description of changes made to the objective
- an explanation of why the objective was changed.

Response

Response

Department of Justice and Community Safety	
Objective	Reduce the impact of natural disasters and emergencies on people, infrastructure, the economy and environment
Description of changes made to the objective	The 2024–25 objective <i>Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment</i> was renamed in 2025–26 to <i>Reduce the impact of natural disasters and emergencies on people, infrastructure, the economy and environment</i> .
Explanation of why the objective was changed	The objective was updated for succinctness and clarity.

Department of Justice and Community Safety	
Objective	A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms
Description of changes made to the objective	This 2025–26 objective combines 2 previous objectives: <ul style="list-style-type: none"> <i>A fair and accessible justice system that supports confidence in the Victorian community and</i> <i>Victorians are protected with equal opportunities, information freedoms and privacy rights.</i>
Explanation of why the objective was changed	The revised objective more appropriately and holistically captures all outputs and service delivery components aligned to these objectives. The outputs aligned to this objective contribute to <i>both</i> 'a fair and accessible justice system' and 'protecting Victorians', so the combined objective reflects this and more accurately align the department's objectives with its service delivery outputs.

Department of Justice and Community Safety
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Objective	Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector
Description of changes made to the objective	The 2024–25 objective <i>Responsible and sustainable liquor, gambling and racing sectors</i> was updated in 2025–26 to <i>Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector</i> .
Explanation of why the objective was changed	The updated objective more appropriately aligns with departmental goals, including regulation of tobacco.

Question 22 – discontinued objectives

For all discontinued departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full.

Response

There are no discontinued objectives relevant to the Department of Justice and Community Safety in the 2025-26 Department Performance Statement.

Objective indicators

Question 23 – new indicators

For all new objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the related objective
- a description of the indicator
- an explanation of why the indicator was added
- the assumptions and methodology underpinning the indicator
- the target (if applicable)
- how the target was set (if applicable)
- any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

Response

Department of Justice and Community Safety	
Objective indicator	Proportion of victim services and Financial Assistance Scheme clients who reported they felt treated with dignity and respect when accessing victim services
Related objective	A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms.
Description of the indicator	This objective indicator captures the proportion of clients who access victim services (Victims Assistance Program (VAP), the Victims of Crime Helpline and the Victims Register) and the Financial Assistance Scheme and who report that they felt treated with dignity and respect when accessing victim services. This information is collected via a survey and is calculated from responses to the question: 'I was treated with dignity and respect'. Results will be presented separately for victim services and the Financial Assistance Scheme.
Why the indicator was added	This new objective indicator replaces the 2024–25 objective indicator <i>Services provided to victims of crime against the person (VSA)</i> . The new objective indicator more appropriately demonstrates the progress of the department to achieving the objective of protecting Victorians and supporting victims and also now incorporates the Victims of Crime Financial Assistance Scheme (FAS).
Assumptions and methodology underpinning the indicator	<i>Victim Services</i> The victim services measure is calculated by using the total number of respondents who reported being treated with dignity and respect as indicated by scores of 4 or 5

	<p>(agree, strongly agree) on a 5-point response scale, expressed as the percentage of total number of respondents.</p> <p>Number of respondents are accumulated quarter to quarter. The full year-to-date figure includes all respondents for that year. <i>All clients (except where it is not considered appropriate) are offered an opportunity to provide feedback on the service they receive.</i></p> <p><i>Financial assistance scheme</i></p> <p>The Financial Assistance Scheme measure is calculated using the total number of respondents who reported being treated with dignity and respect as indicated by scores of 4 or 5 (agree, strongly agree) on a 5-point response scale, expressed as the percentage of total number of respondents.</p> <p><i>All clients (except where it is not considered appropriate) have an opportunity to provide feedback on the service they receive.</i></p>
Target	Not applicable
How the target was set	Not applicable
Any shortcomings of the indicator, including data limitations	<p><i>Victim services</i></p> <p>The objective indicator does not include all victim services delivered by Victim Services, Support and Reform (VSSR) (ie Child and Youth Witness Service is not included). VSSR reports on the services with the largest client cohorts where a satisfaction survey is in place.</p> <p>The objective indicator relies on the assumption that clients' responses are based on their experience with victim services. In practice, clients' reporting is likely impacted by their experience with the wider criminal justice system (i.e. Victoria Police, Courts).</p> <p><i>As noted above, all clients (except where it is not considered appropriate) are offered an opportunity to provide feedback on the service they receive.</i> Responses represent the level of satisfaction of those clients who chose to complete the survey, not the satisfaction of all clients.</p> <p>The survey limits completion to one instance per IP address. However, if using different IP addresses, the same client may respond to the survey more than once.</p>

	<p>Helpline exclusion: Callers or cases referred to the Helpline from Victoria Police where the Helpline was unable to make contact with the client.</p> <p>VAP exclusion: Victims referred to the VAP but who do not meet the eligibility criteria (e.g non-eligible crime types, crime location). Accepted VAP clients are surveyed at the end of their engagement with the program.</p> <p><i>Financial Assistance Scheme</i></p> <p>The objective indicator relies on the assumption that clients' responses are based on their experience with the Financial Assistance Scheme, but their response may be impacted by experiences with the wider criminal justice system.</p> <p><i>All clients (except where it is not considered appropriate) are offered an opportunity to provide feedback on the service they receive.</i> Responses represent the level of satisfaction of those clients who chose to complete the survey, not the satisfaction of all clients.</p>
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Department of Justice and Community Safety	
Objective indicator	Percentage of Victorian survey participants that agree gambling is conducted fairly and can be trusted
Related objective	Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector
Description of the indicator	Measures the regulatory impact of the Victorian Gambling and Casino Control Commission (VGCCC), assessing its overall performance and integrity in protecting Victorians by reducing gambling harm. These efforts are part of a broader service system that addresses gambling harm through policy, research, education, community initiatives and advocacy groups, among others.
Why the indicator was added	This new objective indicator improves coverage of services and ensures gambling regulation is included in reporting on departmental objectives.
Assumptions and methodology underpinning the indicator	The public perception data is drawn from a survey commissioned annually by the VGCCC. Data is collected via targeted, longitudinal population surveys from an external provider, which will use best practise techniques to aggregate, count and average (where required). This information would then be passed on to the VGCCC.
Target	Not applicable
How the target was set	Not applicable

Any shortcomings of the indicator, including data limitations	<p>The survey questions can be adjusted annually to test specific hypotheses. However, it is crucial to keep several baseline questions consistent each year to ensure a reliable longitudinal comparison.</p> <p>There is also a slight risk that the public perception score could be influenced by recency bias. If the survey coincides with a particular event, it may skew the score negatively.</p>
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Question 24 – modified objectives

For all modified objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed.

Response

Department of Justice and Community Safety	
Objective indicator	Legal assistance services provided to Victorians (Victoria Legal Aid)
Description of changes made to the indicator	The 2024–25 objective indicator <i>Legal advice and assistance provided to Victorians (Victoria Legal Aid)</i> has been renamed in 2025–26 to <i>Legal assistance services provided to Victorians (Victoria Legal Aid)</i> .
Explanation of why the indicator was changed	The objective indicator was renamed for clarity and to align with the National Data Standards categories.

Question 25 – discontinued indicators

For all discontinued objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full.

Response

There are no discontinued objective indicators relevant to the Department of Justice and Community Safety in the 2025-26 Department Performance Statement.

Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- any work planned or underway to improve the objective indicators
- the quality of the data or information base used to assess performance of departmental objectives
- any changes required to improve the quality of the information used to assess performance of departmental objectives.

Response

Department of Justice and Community Safety	
Work planned or underway to improve objective indicators	<p>DJCS reviews its Department Performance Statement (DPS) on an annual basis to ensure it accurately reflects service delivery and complies with the requirements of the Resource Management Framework (RMF). As part of the 2025–26 Budget, DJCS made changes to its DPS to ensure ongoing relevance and compliance with the RMF, including changes to its objective indicators outlined in Questions 23 and 24.</p> <p>DJCS will continue to review its DPS on an annual basis to improve the current set of objective indicators where appropriate and to ensure ongoing compliance with the Resource Management Framework (RMF).</p>
Quality of data or information base used to assess performance	<p>As part of its annual review of the DPS, DJCS continues to explore opportunities to develop additional or improved objective indicators. This work is designed to enhance the quality of information used to assess performance and demonstrate the contribution of departmental outputs to the achievement of the departmental objectives, in accordance with the requirements of the Resource Management Framework (RMF).</p> <p>Development of new objective indicators is influenced by factors such as data availability, measurement capacity, and attribution challenges. If additional data collection is required, the costs involved should be balanced with the benefits and usefulness of using the data collected, as outlined in the RMF. DJCS continues to explore options to improve the current set of objective indicators subject to any data limitations.</p>
Any changes required to improve the quality of the information used to assess performance	

Outputs

Question 27 – new outputs

For all new outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives.

Response

There are no new outputs relevant to the Department of Justice and Community Safety in the 2025-26 Department Performance Statement.

Question 28 – modified outputs

For all modified outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a description of changes made to the output
- an explanation of why the output was changed.

Response

Department of Justice and Community Safety	
Output	Public Sector and Local Government Integrity, Privacy and Information Protection
Description of changes made to the output	This output renames the 2024–25 output <i>Public Sector Information Management, Privacy and Integrity</i> .
Explanation of why the output was changed	The output was renamed in 2025–26 to more accurately reflect services delivered, including the services of the Local Government Inspectorate, which was not previously reflected in the title of this output.

Department of Justice and Community Safety	
Output	Liquor, Tobacco, Gambling and Casino Regulation
Description of changes made to the output	This 2025–26 output was disaggregated from the 2024–25 output <i>Racing, Gambling, Liquor and Casino Regulation</i> .
Explanation of why the output was changed	The outputs were disaggregated in 2025–26 for increased clarity and transparency and amended to include tobacco regulation.

Department of Justice and Community Safety	
Output	Racing Industry Support and Regulation
Description of changes made to the output	This 2025–26 output was disaggregated from the 2024–25 output <i>Racing, Gambling, Liquor and Casino Regulation</i> .
Explanation of why the output was changed	The outputs were disaggregated in 2025–26 for increased clarity and transparency.

Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

Response

There are no discontinued outputs relevant to the Department of Justice and Community Safety in the 2025-26 Department Performance Statement.

Performance measures

Question 30 – new performance measures

For all new performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure, including data limitations.

Response

Department of Justice and Community Safety	
Performance measure	Duty lawyer services (Victoria Legal Aid)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description of the measure	New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Duty lawyer services - excluding family violence related services (Victoria Legal Aid)</i> . The new measure is the same as the previous measure except for duty lawyer services involving family violence, which are now included in the counting methodology.
Assumptions and methodology underpinning the measure	This ensures all duty lawyer services are captured under one measure for improved transparency and to best represent total service delivery. Victoria Legal Aid services involving family violence are now separately captured under the new performance measure Proportion of Victoria Legal Aid services provided where family violence is involved.
How target was set	The 2025–26 target of 91,000 was set using the expected outcome for 2024-25 service performance.
Shortcomings of the measure, including data limitations	None identified.

Department of Justice and Community Safety	
Performance measure	Grants of legal assistance (Victoria Legal Aid)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description of the measure	New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Grants of legal assistance provided (Victoria Legal Aid) - excluding family violence-related services</i> . The new measure is the same as the previous measure except for grants of legal assistance involving family violence, which are now included in the counting methodology.
Assumptions and methodology underpinning the measure	This ensures all grants of legal assistance are captured under one measure for improved transparency and to best represent total service delivery. Victoria Legal Aid services involving family violence are now captured under the new performance measure Proportion of Victoria Legal Aid services provided where family violence is involved.
How target was set	The 2025–26 target of 42,000 was set using the expected outcome for 2024-25 service performance.
Shortcomings of the measure, including data limitations	None identified.

Department of Justice and Community Safety	
Performance measure	Legal advice and minor assistance (Victoria Legal Aid)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description of the measure	New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Legal advice and minor assistance for clients (Victoria Legal Aid) - excluding family violence related services</i> . The new measure is the same as the previous measure except for legal advice and minor assistance involving family violence, which is now included in the counting methodology.
Assumptions and methodology underpinning the measure	This ensures all legal advice and minor assistance services are captured under one measure for improved transparency and to best represent total service delivery. Victoria Legal Aid services involving to family violence are now captured under the new performance measure Proportion of Victoria Legal Aid services provided where family violence is involved.

How target was set	The 2025–26 target of 35,000 was set using the expected outcome for 2024-25 service performance.
Shortcomings of the measure, including data limitations	None identified.

Department of Justice and Community Safety	
Performance measure	Community legal education and information services (Victoria Legal Aid)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description of the measure	New performance measure for 2025-26 to consolidate the 2024–25 performance measures <i>Community legal education and information services (Victoria Legal Aid)</i> - <i>excluding family violence related services</i> and <i>Community legal education and information services (Victoria Legal Aid)</i> - <i>family violence related services</i> .
Assumptions and methodology underpinning the measure	These measures have been consolidated under one measure to more appropriately and accurately capture total service delivery for community legal education and information services, as services may cover both family violence and non-family violence matters. Victoria Legal Aid services involving family violence are now captured under the new performance measure Proportion of Victoria Legal Aid services provided where family violence is involved.
How target was set	The 2025–26 target of 130,000 was set using the expected outcome for 2024-25 service performance.
Shortcomings of the measure, including data limitations	None identified.

Department of Justice and Community Safety	
Performance measure	Proportion of Victoria Legal Aid services provided where family violence is involved
Output the measure relates to	Public Prosecutions and Legal Assistance
Description of the measure	New performance measure for 2025–26 to reflect the proportion of Victoria Legal Aid (VLA) services that involve family violence. This includes family violence intervention orders, breaches of the family violence intervention orders in criminal proceedings (primary offence) and non-family violence matters where family violence was an influencing factor.
Assumptions and methodology underpinning the measure	This is an improved way to measure VLA's response to family violence demand as a proportion of all VLA services.

How target was set	The 2025–26 target of 27 per cent was set using the expected 2024-25 performance derived from VLA's service data.
Shortcomings of the measure, including data limitations	None identified.

Department of Justice and Community Safety	
Performance measure	Advocacy and client support services (Victoria Legal Aid)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description of the measure	New performance measure for 2025–26 to ensure that all Victoria Legal Aid (VLA) services are appropriately captured in the department performance statement. The new performance measure reports on VLA advocacy and client support services, including the Independent Mental Health Advocacy service that was established in response to the Royal Commission into Victoria's Mental Health System, and the Independent Family Advocacy and Support service.
Assumptions and methodology underpinning the measure	The new measure aligns with VLA's advocacy service functions under its statutory obligations to support people in understanding and enacting their rights, navigating systems, accessing the services they need to address legal and non-legal needs and presenting their views and preferences to decision-makers.
How target was set	The 2025–26 target of 113,000 was set using the expected 2024-25 performance derived from VLA's service data. Independent Mental Health Advocacy services are consistent with baseline projections provided to the Department of Health.
Shortcomings of the measure, including data limitations	None identified.

Department of Justice and Community Safety	
Performance measure	New and continuing registrations on the Victims Register
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description of the measure	New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency)</i> . This measure, along with the new <i>Referrals received by the Victims of Crime Helpline</i> and <i>'Inbound and outbound calls from the Victims of Crime Helpline</i> measures, collectively provide enhanced reporting transparency and more accurately reflect services provided to victims of crime.

	This measure will capture the number of clients on the Victims Register in the reporting period.
Assumptions and methodology underpinning the measure	The measure draws on the Victim Register case management system (Resolve). It captures all new and continuing clients on the Victims Register where the offender is serving a term of imprisonment for a crime against the person, serving parole, or is subject to a post-sentence order in Victoria.
How target was set	The 2025–26 target of 1,500 was set using the average actual results from the previous three financial years.
Shortcomings of the measure, including data limitations	<p>The measure does not capture any clients who applied for but were ineligible for the Victims Register.</p> <p>The measure relies on manual administrative practices within the Victims Register to keep each registration up to date. Changes to the processes/procedures for updating registrations may impact the measure.</p> <p>The number of registrations is impacted by community awareness of the service, and factors outside the control of the service such as rates of violent crime and incarceration rates in Victoria and occurrence of significant crime events.</p>

Department of Justice and Community Safety	
Performance measure	Referrals received by the Victims of Crime Helpline
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description of the measure	<p>New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency)</i>. This measure, along with the new <i>New and continuing registrations on the Victims Register</i> and <i>Inbound and outbound calls from the Victims of Crime Helpline</i> measures, collectively provide enhanced reporting transparency and more accurately reflect services provided to victims of crime.</p> <p>This measure will capture the total number of referrals received by the Victims of Crime Helpline (the Helpline) in the reporting period.</p>
Assumptions and methodology underpinning the measure	The measure is a count of the total number of:

	<ul style="list-style-type: none"> • Victoria Police Electronic Referrals (VPeRs); • L17 referrals from Victoria Police (L17s); • Victim 'self-referrals' (i.e. victims calling the Helpline for advice); • Victim referrals from external agencies; <p>received by the Helpline during the reporting period.</p> <p>The measure draws on the Helpline case management system (Resolve). The measure is calculated from reports for the separate measure components summed together.</p>
How target was set	The 2025–26 target of 27,000 was set using the average actual results from the previous three financial years.
Shortcomings of the measure, including data limitations	<p>The measure relies upon administrative practices within the Helpline. Changes to processes for capturing client data may impact the measure.</p> <p>The outcomes for this measure will be significantly impacted by factors outside the control of the service, particularly Victoria Police and the policies and procedures which impact the number of VPeR and L17 referrals made to the Helpline. The number of referrals can also be impacted by community awareness of the service, changes in rates of crimes against the person in Victoria, and the occurrence of significant crime events.</p>

Department of Justice and Community Safety	
Performance measure	Inbound and outbound calls from the Victims of Crime Helpline
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description of the measure	<p>New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency)</i>. This measure, along with the new <i>New and continuing registrations on the Victims Register</i> and <i>Referrals received by the Victims of Crime Helpline</i> measures, collectively provide enhanced reporting transparency and more accurately reflect services provided to victims of crime.</p> <p>This measure captures all Helpline calls received and made in the reporting period.</p>
Assumptions and methodology underpinning the measure	<p>Types of calls captured in this measure are:</p> <ul style="list-style-type: none"> • Inbound call: a call made to the Helpline that is answered by an operator in real time.

	<ul style="list-style-type: none"> • Call back: a subset of inbound calls. A call made to the Helpline for which the caller leaves a return phone number, and a successful call back is made by the Helpline (answered by a person or a voicemail message is left). Call backs where the Victim Service Worker does not reach a voicemail or the caller are not counted. • Outbound calls: an outbound call is any call made by the Helpline (answered by a person or a voicemail message is left), excluding call backs. <p>The measure draws on the Helpline call management system (Touchpoint/Q-Master). The measure is calculated by running individual reports for the separate measure components and summing the counts.</p>
How target was set	The 2025–26 target of 37,000 was set using the average actual results from the previous three financial years.
Shortcomings of the measure, including data limitations	<p>The measure does not distinguish between calls made by clients/victims and calls made by other service agencies. This capability is not available in the call management system.</p> <p>The outcomes for this measure will be significantly impacted by factors outside the control of the service, particularly Victoria Police and their policies and procedures which impact the number of VPeR and L17 referrals made to the Helpline. The number of referrals can also be impacted by community awareness of the service, changes in rates of crimes against the person in Victoria, and the occurrence of significant crime events.</p>

Department of Justice and Community Safety	
Performance measure	Number of applications lodged with the Victims of Crime Financial Assistance Scheme
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description of the measure	New performance measure for 2025–26 to reflect the Government's commitment to supporting victims of crime through the Victims of Crime Financial Assistance Scheme.
Assumptions and methodology underpinning the measure	The new measure provides visibility of the number of applications victims of crime are making with the Victims of Crime Financial Assistance Scheme now that it has replaced the former Victims of Crime Assistance Tribunal.
How target was set	The 2025–26 target of 20,000 was set using demand modelling for new applications and variation applications for the Financial Assistance Scheme and Victims of Crime Tribunal applications which are now managed by the Scheme. The demand modelling

	was based on historical data provided by VOCAT concerning the number of applications it received in the years leading up to the Scheme's commencement. The experiences of similar financial assistance schemes for victims in other Australian jurisdictions were also considered.
Shortcomings of the measure, including data limitations	As this is a new Scheme and measure, there is no directly applicable historical data that can show how many applications the Scheme will receive. The measure takes into account all applications regardless of type, so will include both simple and complex applications. Further, the transition from the judicial model at VOCAT to the Scheme's administrative model and changes to eligibility and accessibility under the Scheme mean that different cohorts of applicants may limit the direct applicability of modelling based partly on VOCAT data.

Department of Justice and Community Safety	
Performance measure	Proportion of applicants that are satisfied with the Victims of Crime Financial Assistance Scheme service and agree that their recovery needs are met
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description of the measure	New performance measure for 2025–26 to reflect the Government's commitment to supporting victims of crime through the Victims of Crime Financial Assistance Scheme. The Financial Assistance Scheme continues to undergo system refinements and enhancements which are expected to continue to improve the service for applicants.
Assumptions and methodology underpinning the measure	A high proportion of victims are expected to have their recovery needs met and have a satisfactory experience with the Financial Assistance Scheme
How target was set	The 2025–26 target of 60 was set as an initial target to reflect the focus on ensuring that victims' recovery needs are met and they are receiving timely and satisfactory financial assistance. It considers other client satisfaction targets from other victim support services but also recognises the first full year of operation for the new scheme.
Shortcomings of the measure, including data limitations	As this is a new measure, there is no historical data that can show previous satisfaction of victims of crime with the Financial Assistance Scheme's ability to meet their needs. The measure and target will be monitored in future years to determine suitability.

Department of Justice and Community Safety	
Performance measure	Average number of days to first contact with represented or proposed represented person (Office of the Public Advocate)

Output the measure relates to	Advocacy, Human Rights and Victim Support
Description of the measure	<p>New performance measure for 2025-26 to replace the 2024-25 performance measure <i>Average number of days a guardianship or investigation order of Victorian Civil and Administrative Tribunal is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (Office of the Public Advocate).</i></p> <p>The new measure more appropriately captures the efficiency of the Public Advocate's engagement with individuals, reflecting the timeliness and responsiveness in initiating contact with those under consideration for guardianship or investigation orders.</p>
Assumptions and methodology underpinning the measure	<p>OPA will establish a first contact with every client registered as per the Guardianship and Administration Act 2019.</p> <p>The methodology used is to capture the initial contact with the client and calculate the number of business days taken to the initiation of will and preference, for every client registered with a matter within OPA's case management system.</p>
How target was set	<p>The target was set using service delivery data that OPA is currently striving to achieve. It is based on the number of orders received from the Victorian Civil and Administrative Tribunal across the year and the potential capacity of the program to engage with the represented person in line with the Guardianship and Administration Act 2019.</p>
Shortcomings of the measure, including data limitations	<p>The measure does not consider the consistency of the data capture. Potential inconsistencies with data capture may impact this measure. This will be addressed by ongoing training and education across the guardianship program.</p>

Department of Justice and Community Safety	
Performance measure	Tobacco license applications reviewed and determined
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description of the measure	New performance measure for 2025-26 to reflect Government priority in regulating the tobacco industry.
Assumptions and methodology underpinning the measure	There are approximately 10,000 businesses in Victoria currently selling tobacco.
How target was set	The 2025-26 target of 10,000 was set using anticipated demand for licensing services.
Shortcomings of the measure, including data limitations	As this is a new scheme and new measure, it does not take into account factors outside the control of the licensing scheme, for example which businesses wish to continue to supply tobacco under the new arrangements and those who will opt out.

Department of Justice and Community Safety	
Performance measure	Tobacco inspections completed
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description of the measure	New performance measure for 2025-26 to reflect Government priority in regulating the tobacco industry.
Assumptions and methodology underpinning the measure	Up to 10,000 businesses may apply for a tobacco licence. Of these a much smaller number are anticipated to be of concern for non-compliance and inspection. Compliance and enforcement functions for the new Regulator will not begin until early 2026, allowing a shortened period to achieve this measure in 2025-26.
How target was set	The 2025–26 target of 500 was set using anticipated demand for licensing services and appropriate compliance and enforcement approach to monitor this.
Shortcomings of the measure, including data limitations	As this is a new regulatory function there is no historical data to inform it.

Department of Justice and Community Safety	
Performance measure	Proportion of tobacco inspections completed in accordance with compliance inspection plan
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description of the measure	New performance measure for 2025-26 to reflect Government priority in regulating the tobacco industry.
Assumptions and methodology underpinning the measure	Up to 10,000 businesses may apply for a tobacco licence. Compliance and enforcement functions for the new Regulator will not begin until early 2026, allowing a shortened period to achieve this measure in 2025-26.
How target was set	The 2025–26 target of 80 was set using knowledge of similar schemes during implementation stage.
Shortcomings of the measure, including data limitations	As this is new measure and a new scheme it does not take into account historical data or factors outside the control of the Regulator.

Department of Justice and Community Safety	
Performance measure	Average number of days for liquor licence applications to be finalised
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation

Description of the measure	New performance measure for 2025-26 to replace the 2024–25 performance measure <i>Liquor approvals, licence, permit applications and variations completed within set time</i> for increased reporting transparency. This new performance measure captures the time taken for the regulator to finalise all licence applications following the receipt of all required documentation and provides increased reporting transparency.
Assumptions and methodology underpinning the measure	Liquor licence applications include applications for approvals, liquor licences, permits, and changes to existing licences and permits. The average number of days is calculated by running a report in LCV's licensing technology, which identify the date an application is 'administratively complete' and the day it was finalised.
How target was set	The 2025–26 target of 40 was set using data from previous reporting periods.
Shortcomings of the measure, including data limitations	LCV's current licensing database relies on accurate manual entry of "start" and "stop" times to report time taken to process an application. As such, user entries may result in inaccurate performance reporting. A future licensing database will seek to address this issue to more accurately report on the time it takes for LCV to finalise a liquor licence application.

Department of Justice and Community Safety	
Performance measure	Proportion of reviewable tobacco licensing decisions made within 28 days of receiving an application for internal review
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description of the measure	New performance measure for 2025–26 to reflect Government priority in regulating the tobacco industry.
Assumptions and methodology underpinning the measure	In 2025-26 it is expected that reviewable decisions will primarily consist of decisions related to refusal of a tobacco licence, as the opportunity for other reviewable decisions to be made in the first year of operation will be limited. Licence refusals are likely to attract a higher rate of internal review given their significance to business operations and will present a greater degree of complexity than other reviewable decisions under the scheme.
How target was set	The 2025–26 target of 95 was set based on anticipated demand for internal review based on comparable schemes, and the tobacco regulator's available resources to meet the 28-day legislative requirement.

Shortcomings of the measure, including data limitations	As this is new measure and a new scheme it does not take into account historical data to accurately inform demand projections or realistic performance levels.
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Department of Justice and Community Safety	
Performance measure	Racing grant applications processed within specified timelines
Output the measure relates to	Racing Industry Support and Regulation
Description of the measure	New performance measure for 2025-26 to report on performance information relating to timeliness in processing racing grant applications.
Assumptions and methodology underpinning the measure	<p>The assumptions and methodology underpinning the new performance measure are as follows:</p> <ul style="list-style-type: none"> • Each program within the overall racing grant fund has individual timelines that are required to be adhered to. These vary significantly between program and application type. • It assumes that the applicant submits a complete and clear application to a standard that can be assessed. • A grant application is deemed to be processed when it has reached the decision maker.
How target was set	The 2025–26 target of 80% of applications processed within timelines was set using a combination of data and estimates from previous reporting periods, anticipated demand for the Victorian Racing Industry Fund and a realistic estimate as this is a new performance measure.
Shortcomings of the measure, including data limitations	<p>As this is a new measure there is no definitive historical data that can show the global process rates across the various programs within the racing grant programs.</p> <p>It also assumes that all applicants adhere to timelines, which is outside the control of the team responsible for administering the racing grant programs.</p>

Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2023–24, if applicable and the 2024–25 expected outcome
- the methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget.

Response

Department of Justice and Community Safety	
Performance measure	Community calls for assistance to which a Victoria Police response is dispatched
Output the measure relates to	Policing and Community Safety
Description/purpose of the measure	This performance measure reports on the number of events attended in response to Triple Zero (000) calls from the community seeking assistance from Victoria Police.
The previous target	The 2024–25 target for this measure was 900,000.
The new target and how it was set	The 2025–26 target for this measure is 1,200,000 This was set due to increases in calls for assistance correlating with increases in crime and public order incidents, and non-emergency online reporting methods, including calls initiated from reports in the Police Assistance Line.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target due to increased calls for assistance correlating with increases in service demand.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 1,116,313.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on forecasting 60 months of monthly data up to December 2024.

Department of Justice and Community Safety	
Performance measure	Contravention of family violence intervention order (FVIO) offences per 100,000 population
Output the measure relates to	Policing and Community Safety

Description/purpose of the measure	This performance measure reports on the number of offences arising from breaches of family violence intervention orders and safety notices, as a rate per 100,000 population. These offences are classified under Crime Statistics Agency Offence subdivision E21 Breach family violence order. The rate per 100,000 population, in comparison to the actual number of offences, takes changes in population number into consideration and provides a standardised method for comparing data across years.
The previous target	The 2024–25 target for this measure was 720.
The new target and how it was set	The 2025–26 target for this measure is 893. The higher 2025-26 target is aligned to overall increases in family violence reporting. Factors contributing to increases in reporting include confidence in affected family members disclosing ongoing family violence dynamics to police after an order is issued.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target due to overall increases in family violence reporting. Factors contributing to increases in reporting include increased confidence of affected family members in disclosing ongoing family violence dynamics to police after an order is issued.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 909.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on forecasting 60 months of monthly data up to December 2024.

Department of Justice and Community Safety	
Performance measure	Number of family violence incidents recorded
Output the measure relates to	Policing and Community Safety
Description/purpose of the measure	This performance measure reports on the number of incident reports arising from family or domestic violence that are recorded in the Law Enforcement Assistance Program (LEAP).
The previous target	The 2024–25 target for this measure was 91,200.
The new target and how it was set	The 2025–26 target for this measure is 108,081. This was set to reflect increased confidence to report family violence and re-engage with police if family violence continues.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects increases in family violence reporting due to increased confidence to report family violence and re-engaging with police if family violence continues.

An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 107,601
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on forecasting 60 months of monthly data up to December 2024.

Department of Justice and Community Safety	
Performance measure	Police record checks and police information reports compiled
Output the measure relates to	Policing and Community Safety
Description/purpose of the measure	This performance measure reports on the number of police record checks conducted, including criminal history, police information to support administration of justice and inter-agency information sharing schemes, vehicle accident information and property related crime reports released to authorised third parties on an annual basis.
The previous target	The 2024–25 target for this measure was 850,000.
The new target and how it was set	The 2025–26 target for this measure is 975,000. This was set due to continued increases in the number of criminal record checks conducted in support of the Continuous Police Checking Services. This is attributed to the growth in participants of the NDIS and of persons requiring Working with Children Cards clearances which require continuous monitoring.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target due to an increase in the demand for criminal record checks. This is attributed to growth in participants of the National Disability Insurance Scheme and persons requiring Working with Children Check clearances.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 940,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on trend analysis.

Department of Justice and Community Safety	
Performance measure	Warrants actioned
Output the measure relates to	Fines and Road Safety Enforcement
Description/purpose of the measure	This performance measure counts the number of Sheriff's actions taken against warrants. Legislation requires the Sheriff to take several actions on each warrant.

	These vary depending on warrant and defendant type and may include Sheriff's officers applying a wheel clamp (1), serving a seven-day notice (1), and receiving payment in full (1), and other actions.
The previous target	The 2024–25 target for this measure was 500,000.
The new target and how it was set	The 2025–26 target for this measure is 600,000. This was set to reflect the results of previous years and the anticipated increase in actions following the finalisation of the Victorian Infringement Enforcement Warrant (VIEW) IT system and the implementation of the warrants prioritisation policy framework.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target due to the anticipated increase in actions following the finalisation of the VIEW IT system and the implementation of the warrants prioritisation policy framework.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 500,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on projections from year-to-date and past performance.

Department of Justice and Community Safety	
Performance measure	Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria)
Output the measure relates to	Emergency Management Capability
Description/purpose of the measure	This performance measure counts the number State Recovery Coordination Committee (SRCC) meetings convened in the reporting period. The SRCC provides a system stewardship role which includes providing strategic direction for whole-of-government coordination to assist people and communities recover in a timely and effective manner and build resilience after emergencies.
The previous target	The 2024–25 target for this measure was 10.
The new target and how it was set	The 2025–26 target for this measure is 4. Emergency Recovery Victoria (ERV) has introduced a revised operating model for convening SRCC meetings, creating operational and non-operational streams of SRCC. The new target was set to align with the predictable quarterly meeting frequency of the non-operational stream. Both streams of SRCC will continue to be reported on.

	Meetings of the operational stream occur in the event of an emergency and their frequency cannot be accurately forecast.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects the revised operating model for convening SRCC meetings, creating operational and non-operational streams of SRCC. This adjustment allows the committee to focus more effectively on strategic level whole-of-government recovery risks and opportunities. The State Recovery Coordination Committee remains available to convene as often as operationally required during and immediately following an emergency; however, it is not appropriate to base a target on these additional meetings given their necessarily unpredictable nature.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 9.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year-to-date actual data.

Department of Justice and Community Safety	
Performance measure	Permanent operational staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)
Output the measure relates to	Emergency Management Capability
Description/purpose of the measure	This performance measure counts the number of staff employed or remunerated by the emergency services provider (ESP) and formally trained and endorsed by the ESP to deliver an emergency management service directly to the community, or respond to an emergency, or undertake emergency management duties. Includes trainees, new recruits and command management.
The previous target	The 2024–25 target for this measure was 4,021.
The new target and how it was set	The 2025–26 target for this measure is 4,110 This was set by combining the anticipated number of permanent operational staff for the Victoria State Emergency Service, Country Fire Authority and Fire Rescue Victoria in 2025-26.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects a redefinition of roles and anticipated workforce growth.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 4,085.

The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year-to-date actual data.
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Department of Justice and Community Safety	
Performance measure	Permanent support staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)
Output the measure relates to	Emergency Management Capability
Description/purpose of the measure	This performance measure counts the number of non-operational staff employed or remunerated by the emergency services provider not actively engaged in an emergency management role.
The previous target	The 2024–25 target for this measure was 1,558.
The new target and how it was set	The 2025–26 target for this measure is 1,653. This was set by combining the anticipated number of permanent support staff for the Victoria State Emergency Service, Country Fire Authority and Fire Rescue Victoria in 2025-26.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects predicted staffing levels in 2025–26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 1,646.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year-to-date actual data.

Department of Justice and Community Safety	
Performance measure	Road accident rescue accredited brigades/units (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)
Output the measure relates to	Emergency Management Capability
Description/purpose of the measure	This performance measure counts the number of road accident rescue brigades or units approved to operate as defined within the State Road Crash Rescue Arrangements Victoria 2023.
The previous target	The 2024–25 target for this measure was 133.
The new target and how it was set	The 2025–26 target for this measure is 132.

	This was set by combining the anticipated number of Road Accident Rescue accredited brigades and units for the Victoria State Emergency Service, Country Fire Authority and Fire Rescue Victoria in 2025-26.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects the anticipated closure of one existing road accident rescue accredited unit, and response needs being met by surrounding units.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 132.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year-to-date actual data.

Department of Justice and Community Safety	
Performance measure	Rate of prisoner participation in education
Output the measure relates to	Prisoner Supervision and Support
Description/purpose of the measure	This performance measure counts the number of prisoners actively participating in education programs as a percentage of those who are eligible to participate in education.
The previous target	The 2024–25 target for this measure was 36
The new target and how it was set	The 2025–26 target for this measure is 30. This was set based on the results of previous years combined with the anticipated impact of changes in the delivery and timing of education programs.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects changes to the prisoner cohort, including an increased remand population, as well as changes to the counting methodology to better reflect participation throughout the year.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the 2023–24 target due to the rate being measured at a point in time which educational program scheduling and delivery was conducted. This point in time was additionally impacted by a transition from a previous educational program contract to a new contract. The 2024–25 expected outcome is 30.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on year-to-date data combined with historic performance.

Department of Justice and Community Safety	
Performance measure	Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description/purpose of the measure	This performance measure is a count of the number of Judicial Officer sitting days in the County Court, Supreme Court, and Magistrates' Court where the judge, justice or magistrate is presiding over a matter in which the OPP is prosecuting. The measure is demand-led, and it shows the volume of prosecution resources required to service the efficient functioning of Victoria's criminal justice system.
The previous target	The 2024–25 target for this measure was 13,000–15,000.
The new target and how it was set	The 2025–26 target for this measure is 13,500–15,500 This was set to reflect the 2024-25 performance to date, data from previous reporting periods and the results of this performance measure in previous years.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects an expectation of increased demand for prosecution services due to increased court listings across all jurisdictions.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 13,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on actual year-to-date data, statistical modelling, and historic performance.

Department of Justice and Community Safety	
Performance measure	Number of briefs prepared and hearings attended (Office of Public Prosecutions)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description/purpose of the measure	This performance measure is a count of the number of briefs prepared and hearings attended by the OPP staff, Crown Prosecutors, or external counsel contracted by the OPP to appear. This measure is demand-led, and it shows the workload volume for the OPP in preparing briefs and attending hearings, functions vital to the efficient functioning of Victoria's criminal justice system. The term Brief refers to documentation prepared prior to the hearing, to be used in the conduct of the hearing.
The previous target	The 2024–25 target for this measure was 86,000–92,000.
The new target and how it was set	The 2025–26 target for this measure is 87,000–93,000.

	This was set to reflect the 2024-25 performance to date, anticipated demand for services, data from previous reporting periods and the results of this performance measure in previous years.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects an expectation of increased demand for prosecution services as more summary, administrative and case management hearing types require a higher volume of briefs prepared and hearings attended by the OPP.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 90,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on actual year-to-date data, statistical modelling, and historic performance.

Department of Justice and Community Safety	
Performance measure	Number of victim and witness consultations (Office of Public Prosecutions)
Output the measure relates to	Public Prosecutions and Legal Assistance
Description/purpose of the measure	This performance measure counts all victim and witness consultations undertaken by the OPP's Victim and Witness Assistance Service and solicitors. This measure shows the level of engagement and communication to victims and witnesses, reflecting obligations on the OPP under the Victims' Charter Act. Previously referrals were measured for the Department Performance Statement, but this did not reflect the consultative and continuous service provided to victims and witnesses in serious criminal matters. A consultation is where the OPP communicates or attempts to communicate with a victim or a witness requiring support. This includes phone calls, emails, letters, SMS, video calls, in person conferences, and in person support.
The previous target	The 2024–25 target for this measure was 34,000–38,000.
The new target and how it was set	The 2025–26 target for this measure is 42,000–46,000. This was set to reflect the 2024-25 performance to date, anticipated demand for services, data from previous reporting periods and the results of this performance measure in previous years.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects expected higher demand for victim and witness consultations.

An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to fewer incoming matters, as a result of the practical resolution of the COVID-19 backlog, and the level of service able to be provided under budgetary provisions. The 2024–25 expected outcome is 42,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on actual year-to-date data, statistical modelling, and historic performance. The 2024-25 expected outcome is higher than the 2024-25 target due to the introduction of the new Amicus case management system, which has improved systems of data capture, stronger data entry discipline, data capture of consultations in previously missed categories (such as planning conferences) and higher resourcing attributable to 2024-25 funding sourced from the VLSBC in support of Victim and Witness Assistance Service (VWAS).

Department of Justice and Community Safety	
Performance measure	Community education sessions (in person or online) conducted by Victorian Law Reform Commission
Output the measure relates to	Justice Policy, Services and Law Reform
Description/purpose of the measure	This performance measure counts the number of in-person and online community education sessions conducted by the VLRC on an annual basis.
The previous target	The 2024–25 target for this measure was 25.
The new target and how it was set	The 2025–26 target for this measure is 20. This was set considering anticipated demand for the service based on data from previous reporting periods and 2024–25 performance to date.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target due to fewer requests by schools for presentations post COVID-19. There has been a corresponding increase in the use of material for schools on the VLRC website, which have been enhanced.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to fewer requests than expected being received for community education sessions. Education sessions are delivered at the request of the community and schools, and it is difficult to predict the number of requests received. The 2024–25 expected outcome is 20.

The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on year-to-date data combined with historic performance, including trends identified in the timing of the VCE legal studies teaching timetable
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Department of Justice and Community Safety	
Performance measure	Written submissions made to the Victorian Law Reform Commission website including online surveys
Output the measure relates to	Justice Policy, Services and Law Reform
Description/purpose of the measure	This performance measure counts the number of written submissions, including online survey responses, made to the VLRC in relation to its research projects. It includes submissions to Attorney-General references and community law reform projects.
The previous target	The 2024–25 target for this measure was 100
The new target and how it was set	The 2025–26 target for this measure is 60. This was set by considering the expected number of law reform projects that will be undertaken in 2025-26, and the number and timing of Attorney-General references in recent reporting periods.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects the revised number of anticipated submissions made to the VLRC based on the updated expected references during 2025–26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to delays in the referral of two projects and the discontinuation of another. For delayed projects, the call for written submissions did not occur in the reporting period. For the discontinued project, it had not reached the stage of written submissions being made. The 2024–25 expected outcome is 50.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on year-to-date actual data with submissions closed for both current projects.

Department of Justice and Community Safety	
Performance measure	Client satisfaction with quality of legal advice provided (Victorian Government Solicitor's Office)
	Justice Policy, Services and Law Reform

Description/purpose of the measure	This performance measure reflects the quality of the VGSO's legal advice as rated by VGSO's government clients.
The previous target	The 2024–25 target for this measure was 85.
The new target and how it was set	The 2025–26 target for this measure is 80. This was set by 2024–2025 performance to date.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects the implementation of the revised Legal Services Panel Client Satisfaction survey, which underlies this performance measure. The target has been updated to align with the new scale and metrics used in the survey, with a score of 4 or 5 corresponding to client satisfaction with quality of legal advice
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 85.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year to date actual data.

Department of Justice and Community Safety	
Performance measure	Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor's Office)
Output the measure relates to	Justice Policy, Services and Law Reform
Description/purpose of the measure	This performance measure reflects the timeliness of the VGSO's legal advice as rated by VGSO's government clients.
The previous target	The 2024–25 target for this measure was 85.
The new target and how it was set	The 2025–26 target for this measure is 80. This was set by 2024–25 performance to date.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects the introduction of the Legal Services Panel Client Satisfaction survey, and the updated methodology, scale and metrics used to record performance of this measure.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 80.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year to date actual data.

Department of Justice and Community Safety	
Performance measure	Advocacy matters opened by the Office of the Public Advocate
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure	This performance measure relates to interventions by staff by way of individual advocacy on matters enlivening rights for Victorians with disability. Advocacy matters include those matters under the <i>Disability Act 2006</i> and the <i>Severe Substance Dependence Treatment Act 2010</i> that have been referred to the OPA by the Victorian Civil and Administrative Tribunal (VCAT) or that arise from direct approach to OPA by an individual or support service.
The previous target	The 2024–25 target for this measure was 348-389.
The new target and how it was set	The 2025–26 target for this measure is 300–340. This was set by deducting the expected number of advocacy services for 2024-25 that will be reported under the 'Information and advice provided by the Office of the Public Advocate' measure from the 2024-25 target
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target due to recent decreased demand for some shorter-term individual advocacy services conducted by the Office of the Public Advocate. The counting methodology for this measure has also been updated to remove some advocacy services that are better suited to be reported under the 'Information and advice provided by the Office of the Public Advocate' measure.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 290.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year-to-date actual data

Department of Justice and Community Safety	
Performance measure	Information and advice provided by the Office of the Public Advocate
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure	This performance measure counts the number of persons provided advice and information by the OPA in respect of questions concerning powers of attorney, guardianship, administration, or others matters relating to disability. Advice may be provided directly to a person with disability, family, or professionals. Advice and information are provided through enquiries to the advice service, principally telephone

	enquiries, but also some email and written correspondence, and direct attendance by a member of the public to the office seeking advice and information.
The previous target	The 2024–25 target for this measure was 9,500.
The new target and how it was set	The 2025–26 target for this measure is 10,500. This was set by 2024–25 performance to date together with anticipated increasing demand for advice and education services carried out by OPA.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects the increased community demand for information and advice provided by the Office of the Public Advocate.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual exceeded the target. The 2024–25 expected outcome is 14,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on year-to-date data combined with statistical modelling of future demand

Department of Justice and Community Safety	
Performance measure	New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure	This performance measure primarily relates to interventions by staff by way of guardianship decisions or investigations provided to the Victorian Civil and Administrative Tribunal (VCAT).
The previous target	The 2024–25 target for this measure was 1,340–1,480.
The new target and how it was set	The 2025–26 target for this measure is 1,160–1,300. This was set by using results from previous reporting periods together with 2024–25 performance to date
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects the decreasing number of cases sent by the Victorian Civil and Administrative Tribunal in recent years.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to the lower number of orders made by VCAT, likely reflecting the use of alternative, less restrictive options, including those made following investigations undertaken by the OPA. The 2024–25 expected outcome is 1,200.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year to date data combined with historic performance

Department of Justice and Community Safety	
Performance measure	Public Advocate auspiced volunteer interventions for people with disability (Office of the Public Advocate)
Output the measure relates to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure	This performance measure counts the number of interventions by the Community Visitor (CV) and Independent Third Person (ITP) Programs. Both of these are volunteer programs with support and oversight by paid staff at the OPA. CVs visit people in residential care settings to ensure their human rights are protected. ITPs attend police interviews to provide support to persons with disability being interviewed and also attend some correctional disciplinary hearings for prisoners with a diagnosed intellectual disability, interventions known as Corrections Independent Support Officer hearings.
The previous target	The 2024–25 target for this measure was 7,900–8,200.
The new target and how it was set	The 2025–26 target for this measure is 8,000–9,000. This was set by using the results of previous years, 2024-25 performance to date and anticipated demand for services resulting from higher engagement with Victoria Police and recruitment of additional volunteers
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target which reflects education and higher engagement with Victoria Police as well as recruitment of volunteers.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 8,500.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on estimates using year to date data combined with historic performance.

Department of Justice and Community Safety	
Performance measure	Liquor inspections completed
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure	This performance measure counts the number of liquor inspections conducted by Liquor Control Victoria (LCV) on licensed premises.
The previous target	The 2024–25 target for this measure was 4,900.
The new target and how it was set	The 2025–26 target for this measure is 4,100.

	This was set by combining metropolitan and regional inspections targets, which supports a risk based inspections program covering all of Victoria (and not inspections by geography in order to achieve volume targets). The lower volume reflects a focus on higher risk venues, in higher risk locations, at higher risk times. A focus on higher risk inspections is more time consuming and results in more investigative effort to support enforcement actions when required.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects a stronger emphasis on delivering more comprehensive inspections driven by a targeted risk-based strategy that balances focus on high-harm targets while maintaining broad coverage.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to a focus on high harm venues, times, and locations. The 2024–25 expected outcome is 4,300.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on a focus on high harm inspections, which are more time-consuming and complex to conduct, and realistic projections for regional inspections given LCV's staffing profile.

Department of Justice and Community Safety	
Performance measure	Gambling audits conducted at high risk times
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure	This performance measure reflects gambling in field audits conducted between the hours of 10:00–12:00 and 22:00–04:00. Reported as a per cent of the total in field gambling audits completed.
The previous target	The 2024–25 target for this measure was 12
The new target and how it was set	The 2025–26 target for this measure is 20 This was set to reflect the anticipated audits conducted between 10am and 12pm.
The justification for changing the target	The 2025–26 target is higher than the 2024–25 target due to an expansion in definition of 'high risk time' to include the periods 10:00–12:00 and 22:00–04:00, following the commencement of mandatory gaming room closure periods.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to this target being set as a proportion of the total number of inspections, which were significantly higher than expected in 2023–24. As a result, the proportion of gambling inspections conducted at high risk times was lower than the target.

	The 2024–25 expected outcome is 20.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on the inclusion of high risk audits conducted in the morning.

Department of Justice and Community Safety	
Performance measure	Proportion of high harm liquor breaches resulting in regulatory action
Output the measure relates to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure	This performance measure reflects the proportion of high harm liquor breaches resulting in regulatory action. All breaches of sections defined as 'high harm' in the <i>Liquor Control Reform Act</i> are counted.
The previous target	The 2024–25 target for this measure was 95.
The new target and how it was set	The 2025–26 target for this measure is 90. This was set by expected performance based on historical experience.
The justification for changing the target	The 2025–26 target is lower than the 2024–25 target which reflects expected performance based on historical experience.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 actual was lower than the target due to breaches detected prior to the financial year that were not finalised during the reporting period. The 2024–25 expected outcome is 88.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on the time required to investigate and finalise regulatory action, once a breach is detected.

Department of Justice and Community Safety	
Performance measure	Proportion of racing grants that support regional economies
Output the measure relates to	Racing Industry Support and Regulation
Description/purpose of the measure	This performance measure counts the number of racing grants provided for regional economies.
The previous target	The 2024–25 target for this measure was 60.
The new target and how it was set	The 2025–26 target for this measure is 80. This was set by using the data gained from the previous reporting period, which was the first reporting period for this measure. The data collected in 2024-25 along with the anticipated demand for the racing grant programs in 2025-26 led to the new target.

The justification for changing the target	The 2025–26 target is higher than the 2024–25 target due to a higher than forecast demand for grant programs that are regionally focused.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable. The 2024–25 expected outcome is 80.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 expected outcome was determined based on internal tracking of the performance measure on a quarterly basis, alongside the forecast demand in the final quarter of the financial year.

Question 32 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure related to
- a description/purpose of the measure and the year the measure was introduced
- the previous target
- when the target was last modified and reasons for modification
- the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- any performance measures that will replace the discontinued measure in part or full.

Response

Department of Justice and Community Safety	
Performance measure	Total persons reported injured in vehicle collisions
Output the measure related to	Policing and Community Safety
Description/purpose of the measure and year introduced	This performance measure counts the number of total injuries arising from traffic conditions that are recorded to have occurred on Victoria's roads during a twelve-month period, including both 'Serious Injuries' and 'Other Injuries.' This measure was introduced in 2016–17.
The previous target	The 2024–25 target was 15,000.
When the target was last modified and reason for modification	In 2019-20 the target was lowered from 16,000 to 15,000 to reflect continued interventions to reduce reported injuries as part of Victoria Police's ongoing efforts in relation to the Towards Zero 2016–2020 Road Safety Strategy.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it duplicates reporting separately captured under the objective indicator 'Number of road injuries'. As identified by the Victorian Auditor-General's Office reviews on the Fair Presentation of Service Delivery Performance, this metric provides performance information at the outcome level rather than the output level and reporting as a departmental objective indicator is more appropriate.
Performance measures that will replace the discontinued measure	The data underlying this performance measure will continue to be reported in the DPS under the existing objective indicator: 'Number of road injuries', which will also remove duplication in reporting.

Department of Justice and Community Safety

Performance measure	Total reported road fatalities in vehicle collisions
Output the measure related to	Policing and Community Safety
Description/purpose of the measure and year introduced	This performance measure reports the number of fatalities arising from traffic collisions that are recorded to have occurred on Victoria's roads during a 12-month period. This measure was introduced in 2016–17.
The previous target	The 2024–25 target was ≤200.
When the target was last modified and reason for modification	In 2019–20 the target was lowered from ≤215 to ≤200 in line with Victoria Police's ongoing efforts to reduce the number of lives lost to less than 200 by 2020 in line with the Towards Zero 2016–2020 Road Safety Strategy
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it duplicates reporting separately captured under the objective indicator 'Number of road fatalities'. As identified by the Victorian Auditor-General's Office reviews on the Fair Presentation of Service Delivery Performance, this metric provides performance information at the outcome level rather than the output level and reporting as a departmental objective indicator is more appropriate.
Performance measures that will replace the discontinued measure	The data underlying this performance measure will continue to be reported in the DPS under the existing objective indicator: 'Number of road fatalities', which will also remove duplication in reporting.

Department of Justice and Community Safety	
Performance measure	Percentage of Community Recovery and Resilience Grants paid within 28 days of approving agreed deliverable
Output the measure related to	Emergency Management Capability
Description/purpose of the measure and year introduced	This performance measure reflects the percentage of Community Recovery and Resilience Grants paid within 28 days of approving agreed deliverables and reflects Government priorities regarding Emergency Recovery Victoria (formerly Bushfire Recovery Victoria) funding. This measure was introduced in 2022–23 as 'Community Recovery and Resilience Grants provided aligned to milestone payments (BRV)' and renamed in 2023–24 for increased clarity.
The previous target	The 2024–25 target was 90.

When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as the grant program is scheduled for completion in 2024–25.
Performance measures that will replace the discontinued measure	Not applicable.

Department of Justice and Community Safety	
Performance measure	Community education sessions (Office of the Public Advocate)
Output the measure related to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure and year introduced	This performance measure counts provision of community education sessions and includes presentations to community groups as well as professional bodies (health services, legal professionals, Victorian Government disability services). This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 150–190.
When the target was last modified and reason for modification	In 2020–21 the target was increased to reflect sustained high demand for the OPA community education, particularly around Medical Treatment Decisions and Planning and the National Disability Insurance Scheme.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as the information is duplicated in the objective indicator 'People assisted through public advocate advice and education activities (OPA)'. In addition, OPA is prioritising delivery of its core services and fulfilling its statutory obligations. The change in 2025–26 reflects this adjusted approach, acknowledging the emphasis on maintaining operational efficiency and meeting mandatory requirements and statutory obligations.
Performance measures that will replace the discontinued measure	The data underlying this performance measure will continue to be reported in the DPS under the existing objective indicator: 'People assisted through public advocate advice and education activities (OPA)', which will also remove duplication in reporting.

Department of Justice and Community Safety	
Performance measure	Community legal education and information services (Victoria Legal Aid) – excluding family violence related services
Output the measure related to	Public Prosecutions and Legal Assistance

Description/purpose of the measure and year introduced	This measure counts the number of community legal education and information services for non-family violence related matters. Legal information sessions include information sessions provided through VLA's Legal Help phone and webchat services, which remains the key entry point for Victorians seeking legal assistance. The measure was introduced in 2012–13.
The previous target	The 2024–25 target was 102,000.
When the target was last modified and reason for modification	In 2022–23 the target was amended from 101,000–103,000 to 102,000 to reflect a target rather than a range.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the 2025–26 performance measure 'Community legal education and information services (Victoria Legal Aid)'. The new measure consolidates community legal education and information services provided for family violence and non-family violence related matters to more appropriately and accurately capture total service delivery. The consolidation improves clarity and accuracy as community legal education and information services may cover both family violence and non-family violence matters.
Performance measures that will replace the discontinued measure	Community legal education and information services (VLA)

Department of Justice and Community Safety	
Performance measure	Community legal education and information services (Victoria Legal Aid) – family violence related services
Output the measure related to	Public Prosecutions and Legal Assistance
Description/purpose of the measure and year introduced	This performance measure counts the number of community legal education and information services for family violence related matters, including information sessions provided through VLA's Legal Help phone and webchat services, which remains the key entry point for Victorians seeking legal assistance. This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 27,000.
When the target was last modified and reason for modification	In 2022–23 the target was amended from 26,000–28,000 to 27,000 to reflect a target rather than a range.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the 2025–26 performance measure 'Community legal education and information services

	(Victoria Legal Aid)'. The new measure consolidates community legal education and information services provided for family violence and non-family violence related matters to more appropriately and accurately capture total service delivery. The consolidation improves clarity and accuracy as community legal education and information services may cover both family violence and non-family violence matters. Victoria Legal Aid (VLA) services involving family violence are now separately captured under the new performance measure 'Proportion of Victoria Legal Aid services provided where family violence is involved'.
Performance measures that will replace the discontinued measure	Community legal education and information services (VLA)

Department of Justice and Community Safety	
Performance measure	Duty lawyer services (Victoria Legal Aid) – excluding family violence related services
Output the measure related to	Public Prosecutions and Legal Assistance
Description/purpose of the measure and year introduced	This performance measure counts the number of duty lawyer services provided by VLA through the mixed model of service delivery for non-family violence related matters. This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 71,000.
When the target was last modified and reason for modification	In 2024–25 the target was amended from 70,853 to 71,000 to reflect rounding to the nearest 1,000 for consistency with all VLA performance measures.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the 2025–26 performance measure 'Duty lawyer services (Victoria Legal Aid)'. The new measure is the same as the previous measure except for duty lawyer services involving family violence, which are now included in the counting methodology. This ensures all duty lawyer services are captured under one measure for improved transparency and to best represent total service delivery. Victoria Legal Aid (VLA) services involving family violence are now separately captured under the new performance measure 'Proportion of Victoria Legal Aid services provided where family violence is involved'.
Performance measures that will replace the discontinued measure	Duty lawyer services (VLA)

Department of Justice and Community Safety	
Performance measure	Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services
Output the measure related to	Public Prosecutions and Legal Assistance
Description/purpose of the measure and year introduced	This performance measure counts the number of grants for legal assistance approved by VLA for non-family violence related matters This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 33,000.
When the target was last modified and reason for modification	In 2024–25 the target was amended from 32,900 to 33,000 to reflect rounding to the nearest 1,000 for consistency with all VLA performance measures.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the 2025–26 performance measure 'Grants of legal assistance (Victoria Legal Aid)'. The new measure is the same as the previous measure except for grants of legal assistance involving family violence, which are now included in the counting methodology. This ensures all grants of legal assistance are captured under one measure for improved transparency and to best represent total service delivery.
Performance measures that will replace the discontinued measure	Grants of legal assistance (VLA)

Department of Justice and Community Safety	
Performance measure	Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services
Output the measure related to	Public Prosecutions and Legal Assistance
Description/purpose of the measure and year introduced	This performance measure reports the number of legal advice and minor assistance services for non-family violence related matters. This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 41,000.
When the target was last modified and reason for modification	In 2024–25 the target was amended from 41,347 to 41,000 to reflect rounding to the nearest 1,000 for consistency with all VLA performance measures.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the 2025–26 performance measure 'Legal advice and minor assistance (Victoria Legal Aid)'. The new measure is the same as the previous measure except for legal advice and minor assistance for clients involving family violence, which is now included in the counting

	methodology. This ensures all legal advice and minor assistance services are captured under one measure for improved transparency and to best represent total service delivery.
Performance measures that will replace the discontinued measure	Legal advice and minor assistance (VLA)

Department of Justice and Community Safety	
Performance measure	Family violence legal services (Victoria Legal Aid)
Output the measure related to	Public Prosecutions and Legal Assistance
Description/purpose of the measure and year introduced	This performance measure counts legal services for family violence related matters. Family violence related matters include family violence intervention orders, breaches of the family violence intervention orders in criminal proceedings (primary offence) and non-family violence matters where family violence was an influencing factor. Legal services captures duty lawyer services, grants of legal assistance approved, and legal advice and minor assistance. This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 46,000.
When the target was last modified and reason for modification	In 2021–22 the target was amended from 45,000 to 46,000 to reflect the anticipated return to pre-pandemic service delivery levels.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued, as the service data for this measure is separately captured under the 2025–26 performance measures: 'Duty lawyer services (Victoria Legal Aid)', 'Grants of legal assistance (Victoria Legal Aid)' and 'Legal advice and minor assistance for clients (Victoria Legal Aid)'. Victoria Legal Aid (VLA) services involving family violence are now separately captured under the new performance measure 'Proportion of Victoria Legal Aid services provided where family violence is involved'.
Performance measures that will replace the discontinued measure	Duty lawyer services (Victoria Legal Aid) Grants of legal assistance provided (Victoria Legal Aid) Legal advice and minor assistance for clients (Victoria Legal Aid) Proportion of Victoria Legal Aid services provided where family violence is involved

Department of Justice and Community Safety	
Performance measure	Number of unique clients who accessed one or more of Victoria Legal Aid's legal services
Output the measure related to	Public Prosecutions and Legal Assistance
Description/purpose of the measure and year introduced	This performance measure is a count of the number of unique clients accessing one or more of VLA legal services during the financial year. This measure was introduced in 2015–16
The previous target	The 2024–25 target was 105,000.
When the target was last modified and reason for modification	In 2019-20 the target was amended from 96,300 to 105,000 to reflect VLA's service delivery mix.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with a suite of new performance measures in 2025–26 that more accurately reflect the operating environment and service delivery model of Victoria Legal Aid (VLA). This includes the new performance measure 'Advocacy and client support services (Victoria Legal Aid)' which aligns with VLA's advocacy service functions to support people in understanding and enacting their rights, navigating systems, accessing the services they need to address legal and non-legal needs and presenting their views and preferences to decision-makers. The new measures are more attributable to the current service delivery model of VLA and are designed to increase transparency and accountability for the services delivered.
Performance measures that will replace the discontinued measure	Duty lawyer services (Victoria Legal Aid) Grants of legal assistance provided (Victoria Legal Aid) Legal advice and minor assistance for clients (Victoria Legal Aid) Community legal education and information services (Victoria Legal Aid) Advocacy and client support services (Victoria Legal Aid)

Department of Justice and Community Safety	
Performance measure	Average number of days a guardianship or investigation order of Victorian Civil and Administrative Tribunal is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (Office of the Public Advocate)
Output the measure related to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure and year introduced	This performance measure is the average number of days taken for delegation of protective interventions to an officer after being received from VCAT. Interventions are

	held by OPA's Intake and Response team until a delegated officer is available to attend the matter. This measure was introduced in 2017–18.
The previous target	The 2024–25 target was 15-19.
When the target was last modified and reason for modification	In 2019-20 the target was amended from 30–34 to 15-19 to reflect the OPA's increased capacity to reduce the time individuals with disability wait for the allocation of a delegated officer due to the flow-on impacts of increased funding in the 2018–19 Budget.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced with the new performance measure 'Average number of days to first contact with the represented person or proposed represented person'. The new measure more appropriately captures the efficiency of the Public Advocate's engagement with individuals, reflecting the timeliness and responsiveness in initiating contact with those under consideration for guardianship or investigation orders. Furthermore, the new performance measure is more attributable to work of OPA and focuses on direct interaction and the speed at which individuals are reached, rather than merely tracking waitlist times.
Performance measures that will replace the discontinued measure	Average number of days to first contact with represented or proposed represented person (Office of the Public Advocate)

Department of Justice and Community Safety	
Performance measure	Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency)
Output the measure related to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure and year introduced	This performance measure counts inbound calls received and call backs made by the Victims of Crime Helpline; E-Referrals received by the Helpline from Victoria Police; L17 referrals received by the Helpline from Victoria Police; victim registrations that become 'active' during a reporting period, and victims supported to attend Youth Justice Group Conferencing. This measure was introduced in 2007-08.
The previous target	The 2024–25 target was 26,000.
When the target was last modified and reason for modification	In 2022–23 the target was amended from 23,500 to 26,000 to reflect historical performance.

The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it has been replaced with a suite of new performance measures in 2025–26 that disaggregate the underlying data and more accurately and appropriately capture the services delivered to victims of crime. The new measures collectively capture the same information as the previous measure except for Youth Justice Group Conferencing, which represents only a small fraction of total service delivery.
Performance measures that will replace the discontinued measure	New and continuing registrations on the Victims Register Referrals received by the Victims of Crime Helpline Inbound and outbound calls from the Victims of Crime Helpline

Department of Justice and Community Safety	
Performance measure	Client satisfaction with victim services
Output the measure related to	Advocacy, Human Rights and Victim Support
Description/purpose of the measure and year introduced	This performance measure relates to victim services including the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing, and the Victims Assistance Program. It is calculated from responses to a survey question: 'Overall, I am satisfied with the service I received'. This measure was introduced in 2021–22.
The previous target	The 2024–25 target was 80.
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it has been disaggregated into 'Client satisfaction with the Victims of Crime Helpline and Victims Register' and 'Client satisfaction with the Victims Assistance Program'. These measures capture the same activity as the previous measure, but have been disaggregated for increased transparency and to more appropriately capture service delivery.
Performance measures that will replace the discontinued measure	Client satisfaction with the Victims of Crime Helpline and Victims Register Client satisfaction with the Victims Assistance Program

Department of Justice and Community Safety	
Performance measure	Liquor applications and licensee monitoring activities
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation

Description/purpose of the measure and year introduced	Liquor approvals, licence, permit applications and variations determined by Liquor Control Victoria. This measure was introduced in 2022–23.
The previous target	The 2024–25 target was 42,000.
When the target was last modified and reason for modification	In 2023–24 the target was amended from 38,480 to 42,000 to reflect industry demand as COVID-19 recovery continued.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it has been disaggregated into 'Liquor licence applications processed' and 'Proof of age card applications processed'. These measures capture the same activity as the previous measure, but, have been disaggregated for increased transparency and renamed to more accurately reflect the underlying data.
Performance measures that will replace the discontinued measure	Liquor licence applications processed Proof of age card applications processed

Department of Justice and Community Safety	
Performance measure	Liquor inspections completed – metropolitan
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure and year introduced	Measures the number of liquor inspections conducted by Liquor Control Victoria on licensed premises that are within a metropolitan location. This measure was introduced in 2019-20.
The previous target	The 2024–25 target was 3,500.
When the target was last modified and reason for modification	In 2024–25 the target was amended from 5,400 to 3,500 to reflect prioritising inspections in high-risk venues focussing on high-harm offences.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it has been consolidated into 'Liquor inspections completed'. The removal of geographical constraints provides greater flexibility in allowing the regulator to undertake a risk-based approach in determining where inspections occur.
Performance measures that will replace the discontinued measure	Liquor inspections completed

Department of Justice and Community Safety	
Performance measure	Liquor inspections completed – regional
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure and year introduced	Measures the number of liquor inspections conducted by Liquor Control Victoria on licensed premises that are within a regional location. This measure was introduced in 2019-20.
The previous target	The 2024–25 target was 1,400.
When the target was last modified and reason for modification	In 2024–25 the target was amended from 1,500 to 1,400 to reflect prioritising inspections in high-risk venues focussing on high-harm offences.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it has been consolidated into 'Liquor inspections completed'. The removal of geographical constraints provides greater flexibility in allowing the regulator to undertake a risk based approach in determining where inspections occur.
Performance measures that will replace the discontinued measure	Liquor inspections completed

Department of Justice and Community Safety	
Performance measure	Operations with co-regulators to identify high harm liquor breaches – metropolitan
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure and year introduced	Liquor Control Victoria operations with co-regulators to identify licensees in contravention of high harm offences – Metropolitan. This measure counts the number of joint operations with co-regulators where supply to minors and intoxicated persons are the focus. A co-regulator is an entity that has responsibility under legislation in a related area. This measure was introduced in 2023–24.
The previous target	The 2024–25 target was 15.
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as regional and metropolitan operations have been consolidated into one new measure 'Operations conducted with co-regulators to identify high harm liquor breaches'. This ensures that the liquor regulator has flexibility to deploy inspectors across Victoria in the most effective manner.

Performance measures that will replace the discontinued measure	Operations conducted with co-regulators to identify high harm liquor breaches
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Department of Justice and Community Safety	
Performance measure	Operations with co-regulators to identify high-harm liquor breaches – regional
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure and year introduced	Liquor Control Victoria operations with co-regulators to identify licensees in contravention of high harm offences – Regional. This measure includes the number of joint operations with co-regulators where supply to minors and intoxicated persons are the focus. A co-regulator is an entity that has responsibility under legislation in a related area. This measure was introduced in 2023–24.
The previous target	The 2024–25 target was 5.
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as regional and metropolitan operations have been consolidated into one new measure 'Operations conducted with co-regulators to identify high harm liquor breaches'. This ensures that the liquor regulator has flexibility to deploy inspectors across Victoria in the most effective manner.
Performance measures that will replace the discontinued measure	Operations conducted with co-regulators to identify high harm liquor breaches

Department of Justice and Community Safety	
Performance measure	Calls to liquor regulator client services answered within 60 seconds
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure and year introduced	This performance measure reports on service calls to Liquor Control Victoria (LCV)'s information line answered within 60 seconds. This measure was introduced in 2022–23.
The previous target	The 2024–25 target was 80.
When the target was last modified and reason for modification	Not applicable.

The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as LCV is focused on enhancing service delivery through improved processing times, new digital application forms, and website improvements that make it easier for licensees to find the information they need and self-serve.
Performance measures that will replace the discontinued measure	Not applicable

Department of Justice and Community Safety	
Performance measure	Liquor approvals, licence, permit applications and variations completed within set time
Output the measure related to	Liquor, Tobacco, Gambling and Casino Regulation
Description/purpose of the measure and year introduced	Liquor approvals, licence, permit applications and variations completed within set time by LCV. The benchmarks for the measure includes liquor licences (determined within 77 days), and BYO permits (determined within 46 days). This measure was introduced in 2022–23.
The previous target	The 2024–25 target was 85.
When the target was last modified and reason for modification	Not applicable.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2025–26 as it has been replaced with the measure 'Average number of days for liquor licence applications to be finalised'. The new performance measure more appropriately captures the work of the regulator and provides increased reporting transparency.
Performance measures that will replace the discontinued measure	Average number of days for liquor licence applications to be finalised

Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- any work planned or underway to improve the performance measures
- the quality of the data or information base used to assess output performance
- any changes required to improve the quality of the information used to assess output performance.

Response

Department of Justice and Community Safety	
Performance measures	
Work planned or underway to improve performance measures	<p>DJCS reviews its Department Performance Statement (DPS) on an annual basis to ensure it accurately reflects service delivery and complies with the requirements of the Resource Management Framework (RMF). As part of the 2025–26 Budget, DJCS made changes to its DPS to ensure ongoing relevance and compliance with the RMF, including changes to its performance measures outlined in Questions 30, 31 and 32.</p> <p>DJCS will continue to review its DPS on an annual basis to improve the current set of performance measures where appropriate and to ensure ongoing compliance with the Resource Management Framework (RMF).</p>
Quality of data or information base used to assess performance	<p>As part of its annual review of the DPS, DJCS continues to explore opportunities to develop additional or improved performance measures to enhance the quality of information used to assess performance.</p> <p>Development of new performance measures is influenced by factors such as data availability, measurement capacity, and attribution challenges. If additional data collection is required, the costs involved should be balanced with the benefits and usefulness of using the data collected, as outlined in the RMF. DJCS continues to explore options to improve the current set of performance subject to any data limitations.</p>
Any changes required to improve the quality of the information used to assess performance	

Victoria Police
Performance measures
Victoria Police conducts reviews as part of the yearly Stage 1A and 1B Department Performance Statement process requested by DJCS prior to the release of the Budget papers.

Employees

Question 34

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

Response

Department of Justice and Community Safety					
Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DTF/DPC are providing a response to this question on behalf of departments.	N/A	N/A	N/A	N/A	N/A

Victoria Police					
Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DTF/DPC are providing a response to this question on behalf of departments.	N/A	N/A	N/A	N/A	N/A

Question 35

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

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

Guidance

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

Response

Department of Justice and Community Safety						
Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.00	0.01	1.00	0.01	N/A	N/A
EO1	12.00	0.12	11.00	0.11	N/A	N/A
EO2	59.60	0.61	59.70	0.60	N/A	N/A
EO3	85.10	0.88	85.80	0.85	N/A	N/A
VPS Grade 7.3	11.00	0.11	11.00	0.11	N/A	N/A
VPS Grade 7.2	12.20	0.13	16.72	0.17	N/A	N/A
VPS Grade 7.1	28.92	0.30	32.40	0.33	N/A	N/A
VPS Grade 6.2	382.26	3.94	415.66	4.17	N/A	N/A
VPS Grade 6.1	439.60	4.53	443.16	4.45	N/A	N/A
VPS Grade 5.2	343.82	3.55	367.01	3.68	N/A	N/A
VPS Grade 5.1	809.15	8.35	841.01	8.44	N/A	N/A
VPS Grade 4	1010.87	10.43	1055.30	10.59	N/A	N/A
VPS Grade 3	767.09	7.91	805.14	8.08	N/A	N/A

Department of Justice and Community Safety						
Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	452.36	4.66	445.25	4.47	N/A	N/A
VPS Grade 1	N/A	N/A	N/A	N/A	N/A	N/A
Government Teaching Service	N/A	N/A	N/A	N/A	N/A	N/A
Health services	N/A	N/A	N/A	N/A	N/A	N/A
Police	N/A	N/A	N/A	N/A	N/A	N/A
Allied health professionals	133.64	1.38	139.72	1.40	N/A	N/A
Child protection	N/A	N/A	N/A	N/A	N/A	N/A
Disability development and support	N/A	N/A	N/A	N/A	N/A	N/A
*Youth Justice Workers						
YJW Grade 6	2.00	0.02	3.00	0.03	N/A	N/A
YJW Grade 5	8.00	0.08	7.00	0.07	N/A	N/A
YJW Grade 4	27.40	0.28	27.40	0.28	N/A	N/A
YJW Grade 3	42.00	0.43	34.00	0.34	N/A	N/A
YJW Grade 2	412.61	4.25	445.33	4.47	N/A	N/A
YJW Grade 1	114.94	1.19	114.46	1.15	N/A	N/A
*Custodial officers						
COG 7	4.00	0.04	4.00	0.04	N/A	N/A
COG 6	13.00	0.13	13.00	0.13	N/A	N/A
COG 5	10.00	0.10	9.00	0.09	N/A	N/A
COG 4	57.00	0.59	55.00	0.55	N/A	N/A
COG 3	263.44	2.72	241.19	2.42	N/A	N/A
COG 2b	720.68	7.43	692.05	6.95	N/A	N/A
COG 2a	2114.24	21.81	2105.27	21.13	N/A	N/A
COG 1	47.00	0.48	108.00	1.08	N/A	N/A
Other (Please specify)						
Children Youth and Family Workers	235.42	2.44	256.14	2.57	N/A	N/A
Community Corrections Practitioner	846.60	8.74	870.45	8.74	N/A	N/A
Legal Officers	120.64	1.24	110.38	1.11	N/A	N/A
Sheriff's Officers	108.75	1.12	138.02	1.39	N/A	N/A

Department of Justice and Community Safety						
Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Total	9697.33	100.00	9962.56	100.00	N/A	N/A

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

b)

Department of Justice and Community Safety						
Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	8687.65	89.58	8961.76	89.96	N/A	N/A
Fixed term	816.17	8.42	821.01	8.24	N/A	N/A
Casual	193.51	2.00	179.79	1.80	N/A	N/A
Total	9697.33	100.00	9962.56	100.00	N/A	N/A

c)

Department of Justice and Community Safety						
Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	4417.11	45.55	4478.35	44.95	N/A	N/A
Women	5243.22	54.07	5440.62	54.61	N/A	N/A
Self-described	37.00	0.38	43.59	0.44	N/A	N/A
Total	9697.33	100.00	9962.56	100.00	N/A	N/A

d)

Department of Justice and Community Safety						
Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	192.71	1.99	208.39	2.09	N/A	N/A
People who identify as having a disability	93.98	0.97	108.96	1.09	N/A	N/A
Total	286.69	2.96	317.35	3.19	N/A	N/A

Note: FTE numbers for the Department of Justice and Community Safety:

includes FTE for the following statutory entities:

- Public Advocate (Office of the Public Advocate)
- Public Interest Monitor (Office of the Public Interest Monitor)
- Post Sentence Authority.

includes FTE for the following entities with Public Service Body Heads that employ Public Servants independent of the departmental Secretary:

- Local Government Inspectorate (Chief Municipal Inspector)
- Office of the Victorian Information Commissioner
- Road Safety Camera Commissioner
- Victorian Equal Opportunity and Human Rights Commission
- Victorian Government Solicitor's Office.

excludes FTE for the following statutory entities:

- Victorian Institute of Forensic Medicine
- Victorian Law Reform Commission
- Sentencing Advisory Council.

excludes FTE for the following entities with Public Service Body Heads that employ Public Servants independent of the departmental Secretary:

- Country Fire Authority
- Triple Zero Victoria
- Fire Rescue Victoria
- Victorian Legal Services Commissioner
- Office of Public Prosecutions
- Victorian Gaming and Casino Control Commission
- Victoria Legal Aid
- Victoria State Emergency Service Authority.

Response

a)

Note: FTE data for Chief Commissioner, Deputy Commissioners and Assistant Commissioners are included in figures reported for 'Police'.

Victoria Police						
Classification	As at 30-06-2024		As at 30-06-2025**		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
SES-1	2.00	0.01	2.00	0.01%	2.00	0.01
SES-2	9.00	0.04	9.00	0.04%	9.00	0.04
SES-3	23.80	0.11	21.20	0.10%	21.20	0.10
VPS Grade 7	21.00	0.10	21.00	0.10%	21.00	0.10
VPS Grade 6	315.78	1.45	300.13	1.40%	300.13	1.40
VPS Grade 5	441.32	2.02	420.29	1.96%	420.29	1.96
VPS Grade 4	737.81	3.38	682.29	3.17%	682.29	3.19
VPS Grade 3	911.93	4.18	872.18	4.06%	872.18	4.08
VPS Grade 2	1057.83	4.84	972.81	4.53%	972.81	4.55
Forensic Officer	283.38	1.30	285.42	1.33%	285.42	1.33
SMA – PMO	3.51	0.02	3.86	0.02%	3.86	0.02
SMA – SPMO	4.00	0.02	4.80	0.02%	4.80	0.02
PCO	325.21	1.50	331.87	1.54%	356.40	1.67
Police	16059.34	73.96	16034.41	74.61%	15658.78	73.18
PSO	1416.63	6.52	1460.07	6.79%	1503.61	7.03
Recruit	100.00	0.46	67.00	0.31%	281.00	1.31
Reservists	2.00	0.01	2.00	0.01%	2.00	0.01
Total	21714.56	100.00	21490.32	100.00%	21396.76	100.00

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

*** Victoria Police forecasts Police, PSOs and Police Custody Officers monthly. VPS roles are not considered in any forecasts, for VPS, the forecast is based on Core funded positions.*

b)

Victoria Police						
Category	As at 30-06-2024		As at 30-06-2025**		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	21387.30	98.49	21166.45	98.49	21074.30	98.49
Fixed-term	325.53	1.50	322.17	1.50	320.77	1.50
Casual	1.73	0.01	1.71	0.01	1.70	0.01
Total	21714.56	100.00	21490.32	100.00	21396.76	100.00

*** Victoria Police forecasts are based on current ratios against the forecasted FTE.*

c)

Identification	As at 30-06-2024		As at 30-06-2025**		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14196.53	65.38	14049.93	65.38	13988.76	65.38
Women	7465.50	34.38	7388.41	34.38	7356.24	34.38
Self-described	52.53	0.24	51.98	0.24	51.76	0.24
Total	21714.56	100.00	21490.32	100.00	21396.76	100.00

*** Victoria Police forecasts are based on current ratios against the forecasted FTE.*

d)

Identification	As at 30-06-2024		As at 30-06-2025**		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	127.11	0.59	125.80	0.59	125.25	0.59
People who identify as having a disability	146.97	0.68	145.45	0.68	144.82	0.68
Total	274.08	1.26	271.25	1.26	270.07	1.26

** Victoria Police forecasts are based on current ratios against the forecasted FTE.

Workforce capability and capacity

Question 36

What are the main gaps in the department's capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

Response

Department of Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2024–25	DJCS utilises consultants and contractors predominantly in circumstances where required capability is not efficient to maintain within the organisation or capacity is insufficient to deliver critical priorities. Issues requiring time critical response in 2024-25 included legal services relating to CQV hotel quarantine, building and construction works, and flood cleanup and recovery activities.
2025–26	DJCS expects to draw upon consultants and contractors in 2025-26 when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or a need to cover temporary absences.
2026–27	DJCS expects to draw upon consultants and contractors in 2026-27 when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or a need to cover temporary absences.

Victoria Police	
Financial year	Main gaps in capability and capacity
2024–25	Victoria Police utilises consultants and contractors to alleviate capability and capacity gaps when there is a need to draw on specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or needs to cover temporary absences. Wherever possible and appropriate, fixed-term employees are considered as the preferred option before engaging external resources.
2025–26	
2026–27	

Contractors

Guidance

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

Question 37

For each of the 2023–24, 2024–25 and 2025–26 financial years, please outline the actual, expected or anticipated:

- spend on contractors
- occupation categories for those contractors
- total number of contractor arrangements.

Response

Department of Justice and Community Safety			
	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$195.08m	\$111.18m	\$75.24m
Occupation categories	<ul style="list-style-type: none"> Building and Construction Works Construction Services Professional Legal Services Social and Reintegration Services Software and Applications 	<ul style="list-style-type: none"> Building and Construction Works Professional Legal Services Social and Reintegration Services Human and Welfare Service Software and Applications 	<ul style="list-style-type: none"> Professional Legal Services Social and Reintegration Services Human and Welfare Service Software and Applications
Total number of contractor arrangements	>21,200	>17,000	N/A

Victoria Police			
	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$196.29 million	\$181.48 million	\$190.13 million
Occupation categories	<ul style="list-style-type: none"> • Community Engagement • Information Technology / Communications • Legal Services • Program Implementation, Management and Evaluation • Technical / Professional Services • Other • Ancillary / incidental services 	<ul style="list-style-type: none"> • Community Engagement • Information Technology / Communications • Legal Services • Program Implementation, Management and Evaluation • Technical / Professional Services • Other • Ancillary / incidental services 	<ul style="list-style-type: none"> • Community Engagement • Information Technology / Communications • Legal Services • Program Implementation, Management and Evaluation • Technical / Professional Services • Other • Ancillary / incidental services
Total number of contractor arrangements	381	287	281

Consultants

Guidance

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

Question 38

- a) For the 2023–24 financial year, please outline the department's total spend on consultants and completed consultancy projects.

Response

Department of Justice and Community Safety

\$8.24 million total spend on consultants including completed consultancy projects for the 2023-24 financial year. Completed consultancy projects for the 2023-24 financial year included:

- Commercial advisory services for the Youth Health Services Review⁹
- Environmental auditing and biodiversity offset brokerage for Cherry Creek Youth Justice Precinct development¹⁰
- Strategic review of the operating model of Emergency Management¹¹.

- b) For the 2023–24 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2024–25 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2025–26 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

⁹ The project was disclosed in the 2023-24 DJCS' financial report (page 20) under the Commence new primary health operating model.

¹⁰ The project was disclosed in the 2023-24 DJCS' financial report (page 23) under the Operationalise Cherry Creek in 2023 and reconfigure the Youth Justice Footprint.

¹¹ The project was disclosed in the 2023-24 DJCS' financial report (page 18) under the Build a sustainable, agile and capable emergency management workforce.

Response

Department of Justice and Community Safety			
	2023–24	2024–25	2025–26 (Anticipated)
Spend	\$8.24m	\$10.51m	\$6.30m
Outcomes	<p>The outcomes of these completed major projects for consultants include:</p> <ul style="list-style-type: none"> Commissioning of primary health services for the new Cherry Creek Youth Justice Precinct Operationalisation of Cherry Creek Youth Justice Precinct An Emergency Management Operating Model 		
Occupation categories	<ul style="list-style-type: none"> Professional Legal Advisory Services Commercial Advisory Services Human Resource Training Marketing and Media Services Marketing Professional Services 	<ul style="list-style-type: none"> Professional Legal Advisory Services Commercial Advisory Services Human Resource Training Telecommunications Human and Welfare Services 	<ul style="list-style-type: none"> Professional Legal Advisory Services Commercial Advisory Services
Total number of consultant arrangements	>200	>150	N/A

Response

Victoria Police
\$10.41 million

- e) For the 2023–24 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- f) For the 2024–25 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements

- g) For the 2025–26 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

Victoria Police			
	2023–24	2024–25	2025–26 (Anticipated)
Spend	<ul style="list-style-type: none"> Laboratory Information Management Systems (LIMS) - \$2.52 million Performance reporting - \$2.4 million Conducted Energy Device (CED) Program - \$0.7 million Electronic Penalty Infringement Notices (ePINs) - \$0.38 million Oracle project - \$0.37 million 	\$ 5.60 million	\$4.11 million
Outcomes	The abovementioned projects have helped Victoria Police in keeping the public safe through increased efficiencies, greater transparency, enhanced reporting capabilities and intelligence.		
Occupation categories	<ul style="list-style-type: none"> Technical / Professional Services 	<ul style="list-style-type: none"> Information Technology / Communications Legal Services Program Implementation, Management and Evaluation Technical / Professional Services Other Ancillary / incidental services 	<ul style="list-style-type: none"> Information Technology / Communications Legal Services Program Implementation, Management and Evaluation Technical / Professional Services Other Ancillary / incidental services
Total number of consultant arrangements	168	81	78

Labour Hire arrangements

Guidance

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

Question 39

For the 2023–24, 2024–25 and 2025–26 financial years, please outline the department's actual, expected or anticipated:

- spend on labour hire arrangements
- occupation categories for those labour hire arrangements
- total number of labour hire arrangements.

Response

Department of Justice and Community Safety			
	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$11.92m	\$10.53m	\$4.56m
Occupation categories	<ul style="list-style-type: none"> Staffing Services Commercial Advisory Services Employment Services Information and communication Technology 	<ul style="list-style-type: none"> Staffing Services Commercial Advisory Services General Legal Services Information and communication Technology 	<ul style="list-style-type: none"> Staffing Services Commercial Advisory Services Information and communication Technology
Total number of labour hire arrangements	>690	>740	N/A

Victoria Police			
	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$9.68 million	\$5.94 million	\$5.83 million
Occupation categories	Labour Hire	Labour Hire	Labour Hire
Total number of labour hire arrangements	118	62	63

Enterprise Bargaining Agreements

Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 year that affect the department, along with an estimate of the proportion of your department's workforce (full-time equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2025–26 employee benefits.

Response

a)

Department of Justic and Community Safety

N/A. There are no EBAs covering DJCS employees that are expected to be completed during the 2025–26 year. One hundred percent of the department's non-executive staff are covered by the Victorian Public Service Agreement 2024, which came into effect on 12 August 2024.

Victoria Police

N/A.

b)

Department of Justic and Community Safety

N/A.

Victoria Police

N/A.

Relationship between the Commonwealth and Victoria

Question 41-

Q41 What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives had on the department's 2025–26 Budget?

Response

Department of Justice and Community Safety

The Federal budget has identified the following funding in 2025-26 which impact the department's 2025-26 Budget

- \$129 million for National Access to Justice Partnership (NAJP) – new agreement from 2025-26
- \$1.2 million for Specialised and trauma-informed legal services for victim-survivors of sexual assault
- \$4.1 million for Provision of Fire Services
- \$0.65 million for Innovative approaches to addressing perpetrator behaviour
- \$17.2 million for Family, domestic and sexual violence responses
- \$3.0 million for National Firearms Register
- \$558.4 million (estimated) for Disaster Recovery funding (on a sharing arrangement)
- The federal budget also identified a total \$17.7 million for the Bushfire Community Recovery and Resilience Program – with state allocations not yet determined.

In addition, the department received \$37.7 million in 2024-25 for the Disaster Ready fund which will be delivered by the Department in 2025-26.

Victoria Police

N/A

Climate Change

Question 42

- a) Please specify the initiatives in the department's 2025–26 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

Department of Justice and Community Safety			
Initiatives in 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Delivering a new Victoria State Emergency Service Footscray unit	\$13.26 million asset over 3 years plus \$1.23 million output over 2 years	The proposal will not have adverse climate impacts over a standard National Construction Code compliant new build. The application and monitoring of the DJCS Environmentally Sustainable Design standards will ensure a building with low or no operational energy demand and reduced upfront carbon emissions. Responsible construction practices will ensure environmental controls to protect local ecological values. The building will minimise exposure to toxins and have low potable water demand compared to a typical equivalent building typology.	2027-28
Fire Rescue Victoria - Rolling fleet replacement program	\$40.00 million asset over 4 years	Removal of higher emission fire appliances from FRV's operational fleet and replaced with lower emission fire appliances.	2028-29

Victoria Police			
Initiatives in 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
There are no specific initiatives in the 2025–26 Budget for Victoria Police to contribute to Victoria's Climate Change Strategy.	N/A	N/A	N/A

b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some departments to have regard to climate change.

- i. What is the most significant challenge for the department in complying with section 17?
- ii. What guidance does the department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

Response

Department of Justice and Community Safety	
Most significant challenge with compliance	The lack of dedicated funding presents practical limitations in terms of department's ability to integrate climate change considerations into departmental processes to support compliance.
Guidance in place to assist decision makers	<p>Guidance in place to assist decision makers includes:</p> <ul style="list-style-type: none"> • Environment and Climate Change Policy • Environment and Climate Change Strategy • Climate Risk Management Plan • Environmentally Sustainable Design Guidelines • Sustainable Land Management Plans • Climate risk guidance within the Risk Management Handbook • Victorian Managed Insurance Authority's climate change risk management service and supporting guidance and tools • Guidelines for climate impact assessment for all budget business cases, identifying initiatives that are likely to have a material impact on Victoria's climate action goals, either positive or negative.
Work planned/budget allocation to facilitate compliance in 2025–26	DJCS is undertaking a review of its climate risk policy, climate change strategy and climate risk management plan, and is working to uplift consideration of climate risk in the planning for new facilities. DJCS is also undertaking a review of climate risk for each of its facilities and developing an emissions reduction plan.

Victoria Police	
Most significant challenge with compliance	Climate Change Act 2017, Part 3, section 17 does not apply to Victoria Police.
Guidance in place to assist decision makers	N/A
Work planned/budget allocation to facilitate compliance in 2025–26	N/A

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2025–26 year onwards to achieve these targets.

Response

Department of Justice and Community Safety	
Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
N/A	Begin delivery of the emissions reduction plan for custodial facilities

Victoria Police	
Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
N/A	An emissions reduction action plan is being developed for 2025-26.

Gender Responsive Budgeting

Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the department's 2025–26 output and asset initiatives have been subject to a gender impact assessment.

Response

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Attorney-General	
Continuing early intervention and resolution legal services	The Gender Impact Assessment (GIA) shows that the community legal sector and the people who use community legal services are predominantly women. It also shows that family violence is a gendered issue, mostly impacting women and children. Funding will be directed to assist women to resolve legal matters and remain engaged with the community, including through employment and caring for their families.
Delivering on the Burra Lotjpa Dunguludja Aboriginal Justice Agreement	The initiatives seek to address the intersectionality needs of Aboriginal cohorts and aim to address gendered violence by: <ul style="list-style-type: none"> • equipping the Aboriginal community-controlled workforce, through provision of appropriate training and professional development, to identify the service access needs of specific Aboriginal cohorts and offer specialist support for Aboriginal men and women to address unique precursors to offending • identifying opportunities to address current service gaps within Aboriginal Independent Prison Visitor Scheme providing culturally relevant and gender specific support for both Aboriginal men and women in custody • identify opportunities through the AJA to resource Aboriginal organisations that offer specialist, gender-based expertise and support within Aboriginal communities to address the unique needs of both perpetrators and victims of family violence, including their family members.
Family violence risk assessment and information sharing schemes	Refer to DFFH PAEC Questionnaire for relevant responses on GIA.
Justice system costs associated with court programs	Refer to CSV PAEC Questionnaire for relevant responses on GIA.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Maintaining investment in Aboriginal community-based justice solutions	<p>Initiatives positively contribute to addressing gendered violence by:</p> <ul style="list-style-type: none"> continuing programs that offer specialist support for Aboriginal men and women to address the unique and gendered precursors to offending continuing to provide early intervention and culturally specific support for both Aboriginal men and women, and Aboriginal youth, in contact with the criminal justice system to reduce reoffending and promote better outcomes continuing culturally appropriate legal support services that enable early intervention to reduce Victoria Police contact and Aboriginal interaction with the justice system.
Supporting the sustainability of fines services	<ul style="list-style-type: none"> The fines administrative services contractor is currently required to operate consistently with Victoria Government legislation, including compliance with human rights and equality legislation such as the Gender Equality Act 2020. Accordingly, the additional investment proposed are expected to continue to deliver a positive or neutral gender impact. Further, women and gender-diverse people access specialist schemes at a higher rate than expected given the base gender composition of fines issued. The overall gender composition of people with fines indicates that men are slightly more likely to get fined; using fines issued to individuals and registered with Fines Victoria as a proxy for the gender composition of fines issued to individuals overall, men receive 40% of registered fines, women 22%, and the gender of a further 38% is unknown. However, approximately 90% of fines included in Family Violence Scheme applications are issued to women, while approximately 45% of fines worked off non-financially through the Work and Development Permit scheme are issued to women. Additional staff capacity for schemes likely to be accessed more evenly by people of all genders is therefore expected to have a positive gender impact.
Eliminating change and suppression practices	<ul style="list-style-type: none"> CSP operate within the social constructs of heteronormativity and gender, and as such, people are subjected to harmful practices which seek to stop someone from being gay, lesbian, bisexual or trans or gender diverse, and conform with harmful gender stereotypes. This is evident in practices such as sexual assault (conducted in the name of 'conversion') and forced relationships and marriages. The focus on educative and facilitative functions reflects that the most effective way to prohibit and eliminate CSP is through long-term cultural change. Without education and facilitation, such practices are likely to be pushed underground. This approach will also ensure that any response can be shaped to meet the needs and wishes of the affected person.
Casino, Gaming and Liquor Regulation	
Establishing a modern tobacco regulator and supporting effective liquor regulation	The proposal provides a considered approach to delivering a tobacco licensing scheme that will benefit all Victorians by strengthening tobacco regulations, improving the health outcomes, and making accountable those who benefit from non-compliance in the sector and the sale and distribution of illicit tobacco.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Corrections	
Supporting a safe and effective Corrections system	<ul style="list-style-type: none"> The Employment Hubs aims to operate employment service and supports that are highly responsive to the specific needs of individuals, including their gender and intersectionality status. It would further improve this by amending reporting to capture the gender and intersectional characteristics of clients, and with some tailored professional development for Employment Specialists and Program Support staff. The Employment Pathways Broker Service (EPBS) supports rehabilitation and reintegration of people of all genders by helping to increase economic participation of all people who have had contact with the corrections system. Tailored supports provided for women and gender diverse people within the EPBS ensures it promotes equality and addresses inequality for this cohort, who may face unique barriers in accessing education and employment following contact with the corrections system. The EPBS could further improve its impact for people with intersectional needs, by collecting better data on people referred to its services. The Progressing corrections system recommendations from Yoorrook Justice Commission will have a neutral gender impact overall in the short to medium term. The model will address the intersectional needs of Aboriginal men in custody accessing the service, including Aboriginality, disability and gender. Aboriginal women in custody currently have access to additional services that complement the primary health service that are not currently provided to men.
Emergency Services	
Strengthening Marine Search and Rescue and delivering new vessels	<ul style="list-style-type: none"> This proposal will have a positive gender impact by improving accessibility to volunteering opportunities and inclusivity in the emergency management sector.
Delivering a new Victoria State Emergency Service Footscray unit	<ul style="list-style-type: none"> VICSES has completed extensive consultation to affirm gender equality as an important social and economic expectation across its workforce. To achieve gender equity and broader diversity goals, VICSES is committed to proactive planning and actions that target high impact outcomes. VICSES recognises that the more they embrace diversity and equity principles, the greater the levels of innovation, skills and opportunity to enhance community service work is delivered. <p>Footscray</p> <ul style="list-style-type: none"> The current unit's lack of facilities for women, including changing facilities, highlights a significant gap that needs to be addressed for the well-being and inclusivity of all personnel. This initiative is likely to positively affect different groups within VICSES. The goal is to consider the specific needs, safety concerns, and preferences of different genders in the placement, layout, and facilities of the unit. This includes addressing issues such as accessibility, privacy, and the creation of a welcoming environment for both service users and volunteers.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Fire Rescue Victoria - Rolling fleet replacement program	<ul style="list-style-type: none"> As a shift in gender diversity occurs at the firefighter level it is critical that equipment, such as, fire appliances are designed to meet the broader functional limitations of all genders to ensure safe and effective operation. The application of broader ergonomic principles to enable diverse gender participation promotes improved functional use, reduced likelihood of injury and enables all genders to perform their roles effectively. It removes existing functional barriers that may impede all firefighters from reaching their full potential. This program delivers outcomes that actively challenge gender norms by systematically replacing aging assets that inhibit diverse gender participation.

Further supporting our emergency services and volunteers	<p>VICSES volunteer training and wellbeing programs</p> <ul style="list-style-type: none"> • Consultation was undertaken with VICSES volunteers, particularly women and gender-diverse members, through focus groups and feedback mechanisms. These consultations aimed to capture the lived experiences of underrepresented groups and identify specific barriers they face in accessing facilities. • When direct consultations were not possible with some underrepresented groups, research reports, baseline gender audits, and relevant publications were used to understand the broader experiences of these groups in emergency services. This ensured that the needs of culturally and linguistically diverse (CALD) and disabled communities were also considered. • The GIA identified a range of gender-related impacts, and the decision was made to prioritise addressing: <ul style="list-style-type: none"> ○ Gender-neutral facilities for privacy and safety. ○ Accessibility improvements for all genders and abilities. ○ Multilingual signage and training for CALD communities. • The identified impacts that were deemed actionable and had the potential to improve inclusivity were prioritised in the final solution design. <p>CFA rolling fleet replacement</p> <ul style="list-style-type: none"> • There has been an increase in the proportion of women CFA volunteers in recent years, meaning CFA need to have facilities, appliances, equipment and personal protective equipment that suits the needs of all people. • CFA has a formal process for identifying gender Impacts. This initiative will directly contribute to improving outcomes relating to gender diversity for CFA. To support women volunteers and the growth of that cohort new appliances and equipment are specified and designed with input from the diversity of the CFA's volunteers, with inclusive design principles used to ensure the ultimate product is improved for all members. <p>VicEmergency and EM-COP</p> <ul style="list-style-type: none"> • A GIA was undertaken as part of the business case development. The considerations that were elicited from conducting a GIA are not limited to gender and extend to intersectional experiences faced by diverse Victorian communities. The GIA identified that intersectional issues are known to compound the damaging effects of disaster on survivors. In delivering this initiative DJCS will consider: <ul style="list-style-type: none"> ○ How the VicEmergency website and app could include messaging during major emergencies relating to support services for victims of family violence ○ Strengthening VicEmergency messaging to better acknowledge and manage gendered responses to crises. <p>VESEP</p> <ul style="list-style-type: none"> • The VESEP aims to address the need for significant updates and renewal of operational equipment, vehicles, appliances and minor facility improvements. • Women and gender-diverse individuals often face barriers such as inadequate or non-inclusive infrastructure, including a lack of gender-neutral restrooms and privacy concerns in shared spaces. These factors hinder their full participation in operational roles.
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Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
	<ul style="list-style-type: none"> • VESEP funding can be used to upgrade inadequate volunteer amenities and facilities, and overcome these barriers. <p>VICSES rolling fleet replacement</p> <ul style="list-style-type: none"> • Volunteers and staff may have differing requirements based on their gender, physical ability, cultural background, and the nature of their responsibilities within VICSES. The design of vehicles needs to consider the requirements of gender diverse members, for example, equipment storage access. • VICSES will therefore procure accessible, gender-inclusive heavy and medium rescue trucks, with an emphasis on safety, universal design, and targeted training for volunteers from diverse backgrounds.
Boosting Victoria's capability and capacity to respond to critical incidents	<ul style="list-style-type: none"> • Overall, the initiative is expected to have a positive gender impact by improving accessibility to volunteer and paid opportunities in the emergency management sector. • This initiative was assessed as being able to meet the needs of persons of different genders; addressing gender inequality; and promoting gender equality because: <ul style="list-style-type: none"> ○ Training options are more flexible which allows for greater participation by those with parental and caring responsibilities, which are often women. ○ Pathways are provided to paid employment which addresses economic gaps to volunteering.
Better protecting Fire Rescue Victoria from cyber security threats	The initiative is considered to be gender neutral.
Victorian Fire Season Campaign	The Victorian Fire Season Campaign has an overall positive gender impact by challenging gender stereotypes and representing non-traditional family structures in creative materials, as well as ensuring use of a broad range of media to reach all Victorians.
Backing Triple Zero Victoria to meet demand	The initiative will have a positive gender impact through the opportunity to increase personnel and build a more diverse workforce that is reflective of the Victorian community.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Building more Country Fire Authority Stations	<p>The CFA Capital Program will include work towards identified actions and greater inclusion considerations during the design process for new facilities, and will be considered where existing facility upgrade works are undertaken. It will help gender diversity and inclusion by:</p> <ul style="list-style-type: none"> • giving greater visibility to the requirement for and benefits of inclusion during the design process, • designing with the assumption of a diverse membership into new and refurbished facilities, • providing amenities at facilities that encourage and enable people of all genders, backgrounds, and abilities to participate in preparation, training response and recovery activities, and • establishing a culture of inclusion that leads to the identification of non-infrastructure barriers to participation, such as the design and sizing of uniforms and equipment, the scheduling of training activities, and the selection of paid and/or senior office bearers and committee members. <p>Access to amenities and facilities arose frequently during consultation works undertaken as part of CFA's Diversity and Inclusion framework. Women, trans and gender diverse people spoke about the need for more gender appropriate facilities to attract new members, but also to create a safe and inclusive environment for existing members. CFA is aware of the importance of providing facilities that welcome all Victorians to join and contribute, and will incorporate this ethos into the Capital Program under this initiative.</p>
Supporting Victoria's State Control Centre	<p>The initiative is considered to be gender neutral. The SCC's recruitment practises align with Victorian Government standards regarding equity of treatment of applicants and respecting diversity in recruitment as per Section 8 of the Public Administration Act 2004.</p>
Police	

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Victorian Fixated Threat Assessment Centre and initiatives to counter terrorism and violent extremism	<ul style="list-style-type: none"> Countering Violent Extremism (CVE) programs are needs-based and are tailored to each individual client. They consider a range of needs including cultural identity, age, gender identity, sexual orientation, disability, and religion. In alignment with national trends, young males (16-to-29-year-olds) are most prevalent in referrals to Victoria Police CVE programs. It is likely that this demographic will continue to be highly represented in referral statistics. Nevertheless, delivery of programs is tailored to the individual irrespective of gender and the programs provide equal benefit to the Victorian community. The Northern Community Support Group (CSG) provides support to Muslim communities in Melbourne's northern suburbs. The initiative does not have strict inclusion criteria, and provides support to individuals and families, with diversity in cultural identity, age, gender identity, sexual orientation, disability and religion. Like Victoria Police CVE programs, young males represent a significant number of referrals to the Northern CSG. However, delivery of programs is tailored to gender and provides equal benefit to the Victorian community. The Victorian Fixated Threat Assessment Centre services are needs-based and tailored to each individual client. They consider a range of needs including cultural identity, age, gender identity, sexual orientation, disability, and religion. Delivery of program services is tailored to the individual irrespective of gender and the programs provide equal benefit to the Victorian community.
Continuity of the Road Safety Camera Network	<ul style="list-style-type: none"> Road Safety Camera (RSC) enforcement is deployed across the Victorian road networks without specifically targeting a gender group. Accordingly, it is expected that the recommended solution will have equal impact on all Victorian road users. However, there is an over-representation of male drivers who are more likely to receive an infringement and/or have a collision. A Community Perceptions Survey undertaken by the RSCC in 2023 found, 64% of male respondents (394 out of 616 total respondents) had received an infringement compared to 58% of female respondents (352 out of 607 total respondents). Seatbelt non-compliance is also highest in males – particularly those in the 30-39 age cohort. Additionally, male road users made up 74% of people who lost their lives in the last five years on Victorian roads. As at September 2024, there were 149 male fatalities compared to 56 female fatalities for the year to date.
Victims	
Victims' Legal Service	<ul style="list-style-type: none"> The Victims' Legal Service (VLS) Pilot delivers services to victim-survivors of sexual violence, which is demonstrated to be a highly gendered crime. While the VLS Pilot assists all genders and sexes, to date, VLS Providers report all service users have identified as women. Extending the VLS ensures that victims, including women and people of diverse genders, continue to receive legal support and advice in relation to obtaining financial assistance following the impacts of crime. Funding will have a direct, positive impact on advancing gender equality, by bringing about improved outcomes for women and children by providing access to legal assistance for victims of crime, and targeted support for victim survivors of sexual violence.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Victims of Crime Financial Assistance Scheme (FAS) continued operations	<ul style="list-style-type: none"> The FAS responds better to the needs of women, gender diverse people, and men. The transition away from a court-based model to an administrative scheme within the department offers victims access to a timelier, trauma-informed and victim-centred service. Victim survivors of sexual assault and family violence - predominantly women - are benefiting from expanded access to financial assistance. The definition of family violence has been amended to align with the Family Violence Protection Act 2008, to better recognise the impact of family violence and expand eligibility to more people, including children who hear or witness family violence. The FAS recognises additional sex-based offences, including image-based offences, 'upskirting' and grooming. This change better enables women, who disproportionately impacted by sex-based offences, to access financial assistance. The FAS recognises the diversity of LGBTQIA+ and gender diverse Victorians by having updated definitions for 'close personal relationship'. These definitions enable more people to apply for financial assistance following a violent crime which causes the death of a loved one.
Youth Justice	
Supporting a safe and effective Youth Justice system	<ul style="list-style-type: none"> The overall gender impact of the initiative is considered neutral and will not have any negative impact on limiting young people's access to suitable services and programs. For implementation of the Youth Justice Act, as per the Armytage/Ogloff review recommendations 8.15 and 8.40, Youth Justice: <ul style="list-style-type: none"> develop a new approach to the provision of programs to young women, ensuring they are not disadvantaged in accessing core programs due to the small size of their cohort. conduct a review into the functioning of the women's unit, with the view to developing a standalone operating model to support their access to all education, health and rehabilitation services. In doing this, the GIA found that the implementation of the new Youth Justice Act will meet the needs of girls and young women in custody and the community and address any existing gender inequities in youth justice for women.

Department of Justice and Community Safety	
	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	79.3%
Asset budget	80.0%

Victoria Police	
Initiative	Outcome/result of gender impact assessment
Continuation of the Embedded Youth Outreach Program (EYOP) in Werribee and Dandenong	<p>The overall gender impact assessment (GIA) of this initiative indicates it will positively connect young people at risk of offending and recidivism with required services, their engagement with the broader community is enhanced, leading to a multitude of positive social impacts. These include but are not limited to:</p> <ul style="list-style-type: none"> • Improved relationships between police and Aboriginal youth, as well as Culturally and Linguistically Diverse (CALD), LGBTIQ+, disability, and mental health diverse communities. • Strong partnerships developed with local youth agencies and services. • Greater likelihood of young people returning to education or employment by promoting pro social factors.
Victoria Police Recruitment	<p>The overall gender impact assessment (GIA) of this initiative indicates it will positively affect sustained service delivery capacity further strengthening our commitment to community policing. It supports a diverse and highly trained workforce that will allow Victoria Police to adapt quickly to changing community needs, be responsive to changing crime types and create an environment where our people are prepared, equipped and proud to serve their community.</p>

Victoria Police	
	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	100%
Asset budget	N/A - Objective of Victoria Police Capital Investment Program initiative is to meet existing contractual payment obligations and renewals.

- b) Please list any other programs/initiatives (output and asset) in the 2025–26 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.

Response

Department of Justice and Community Safety		
Initiative	How GRB was considered	Outcome of GRB consideration
N/A. There are no further initiatives identified in the 2025–26 Budget to which Gender Responsive Budgeting processes or principles were applied.	N/A	N/A

Victoria Police		
Initiative	How GRB was considered	Outcome of GRB consideration
N/A. There are no further initiatives identified in the 2025–26 Budget to which Gender Responsive Budgeting processes or principles were applied.	N/A	N/A

- c) Please list what evaluations of the department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.

Response

Department of Justice and Community Safety	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
KickStart Criminogenic Alcohol and Other Drug Program for Women – Rapid Evaluation	<ul style="list-style-type: none"> The program was found to be gender responsive addressing specific needs of women's by addressing their experiences of family violence, trauma and the impacts of relationships on substance use, mental health and offending. There continues to be a need for the program with a lack of alternative viable gender specific treatment program for justice involved women in Victoria that addressed the connection between offending and AOD in a group format. The key strengths of the program were considered its online format, competent facilitators, and group delivery format. However there remains a gap in AOD service availability as this program does not include individual treatment option. The two assessment points also impacted wait times which protracted women's access to the program.

Victoria Police	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
N/A	N/A

- d) What further work is being undertaken by the department in 2025–26 to embed GRB?

Response

Department of Justice and Community Safety	
Further work being undertaken by the department in 2025–26 to embed GRB	

- DJCS has undertaken significant work to promote gender equality and improve outcomes for people of all genders in the justice and community safety systems. This work includes fulfilling our obligations under the *Gender Equality Act 2020*, specifically undertaking gender impact assessments for all new policies, programs and services that significantly impact the public, for any workforce changes implemented as part of meeting budget, plus those up for review, and ensuring that a gender impact assessment is undertaken when developing business cases for budget submission.
- To continue to embed GRB into our planning processes, DJCS will continue developing the capability and capacity to undertake gender impact assessments. DJCS will consider GRB in development of its next Gender Equality Action Plan which is due in May 2026.

Victoria Police

Further work being undertaken by the department in 2025–26 to embed GRB

Victoria Police will continue to consider gender equality and inclusiveness of diverse community groups within project planning for both funded initiatives.

Implementation of PAEC recommendations

Question 44 - Update on status of implementation

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

- a) Committee recommendations that were made in the *Report on the 2023–24 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government

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

Response

Update on the implementation of recommendations made in the *2023–24 Budget Estimates Report*

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 21 The Department of Justice and Community Safety explore ways to report on the overall success, outcomes and details of new early intervention support services and outreach and diversionary programs specifically targeting 10-, 11-, 12- and 13-year-olds to prepare for the raising of the minimum age of criminal responsibility.	Government response to recommendation tabled 2 May 2024: Support-in-Principle: The Department of Justice and Community Safety (DJCS) is working closely with the Department of Families, Fairness and Housing (DFFH) in preparation for the minimum age of criminal responsibility reforms, including exploring ways to report on the overall success, outcomes and details of any new early intervention support services and outreach and diversionary programs specifically targeting 10-, 11-, 12- and 13-year-olds. Actions taken: DJCS is continuing work with DFFH in preparation for the minimum age of criminal responsibility reforms (MACR). The 2023-24 State Budget provided \$5m to DFFH for early intervention, diversion and family therapy support services for 10- and 11-year-old children. In September 2023, Government appointed an Independent Review Panel (the Panel) to provide advice on the design and implementation	In progress

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		of an Alternative Service Model to support stage 2 of the MACR reforms which will raise the age from 12- to 14-years-old. The Panel has finalised its advice which is being considered by Government. The approach to reporting on the overall success, outcomes and details will be considered once specific aspects of the service response are determined.	
Department of Justice and Community Safety	Recommendation 22 The Department of Justice and Community Safety include two performance measures in the 2024–25 Budget that report on the implementation and delivery of expected outcomes associated with the Healthcare Services Quality Framework for Victorian Prisons by custodial health service providers in both men’s and women’s prisons.	Government response to recommendation tabled 2 May 2024: Support-in-Principle: The Department of Justice and Community Safety (DJCS) supports-in-principle the development of performance measures that report on the implementation and delivery of expected outcomes associated with the Healthcare Services Quality Framework for Victorian Prisons. Consideration will be given to new measures to be included in future budget cycles. Actions taken: DJCS has an existing measure in the Department Performance Statement, Assessment of prisoners ‘at risk’ undertaken within two hours. The expected outcome for 2024-25 for this measure is 99.8% against a 100% target. DJCS will continue to monitor performance and consider additional measures for 2026-27.	Complete

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 23 The Department of Justice and Community Safety consider ways to publicly report on material improvements in and impacts of health services delivered under new clinical governance arrangements and the Healthcare Services Quality Framework for Victorian Prisons.	Government response to recommendation tabled 2 May 2024: Support-in-Principle: The Department of Justice and Community Safety (DJCS) supports-in-principle the development of public reporting on material improvements in and impact of health services delivered under new clinical governance arrangement and the Healthcare Services Quality Framework for Victorian Prisons. DJCS will seek to explore options for public reporting in future budget cycles. Actions taken: Consideration is being given to the most appropriate measures and reporting pathways to demonstrate impact of clinical governance arrangements.	Ongoing

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 24 The Department of Justice and Community Safety report on the outcomes and impacts of the Emergency Management Sector Outcomes Framework, as well as annual improvements or changes in outcome indicators outlined in the Framework on the Emergency Management Victoria website.	Government response to recommendation tabled 2 May 2024: Support-in-Principle: Emergency Management Victoria (EMV) and Victoria's emergency management sector is committed to working towards safer and more resilient communities. To support this EMV has led the development of the Victorian emergency management Sector Outcomes Framework, which describes what the sector is collectively seeking to achieve and deliver for all Victorians. This Framework is an important step towards measuring the emergency management sector's combined impact, contribution, and value. The Outcomes Framework will help to assess how investment and actions within the emergency management sector are contributing to positive change. The Outcomes Framework is published on the Emergency Management Victoria website: https://www.emv.vic.gov.au/strategic-priorities/sector-outcomes-framework . The rolling three-year Strategic Action Plan (SAP) (also published) provides an overview of how each SAP action relates to the sector outcomes and identifies the actions that have the potential for delivering the greatest number of outcomes. Progress against these actions is monitored and reported publicly by the Inspector-General for Emergency Management.	In progress The Emergency Management Sector Outcomes Framework was used to inform the development of actions in the 2023-26 Victorian Emergency Management Strategic Action Plan (SAP), which is published on Emergency Management Victoria's website. The Outcomes Framework is also currently being used to inform the development of actions for the next iteration of the SAP (2024-27). The applicants to Round 3 of the Disaster Ready Fund were encouraged to consider the Emergency Management Sector Outcomes Framework in the development of their applications to ensure that those applications were appropriately aligned with Victoria's strategic planning. Work is ongoing to further embed the Outcomes Framework across the emergency management sector.

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 25 The Department of Justice and Community Safety explore ways to report on the quality of the Youth Crime Prevention program and implement a new performance measure in the 2024–25 Budget that reports on the proportion of participants of the program who complete a planned exit.	Government response to recommendation tabled 2 May 2024: Support: The Department of Justice and Community Safety (DJCS) reviews its Performance Statement for Budget Paper No. 3 on an annual basis for ongoing relevance and appropriateness and to ensure that the performance measures in the statement meet best practice reporting guidance. As part of the review for the upcoming 2024–25 budget, DJCS assessed all performance measures within the Crime Prevention portfolio to ensure the quality of program success is captured. This includes updates to include a quality-based performance measure for the Youth Crime Prevention Program. Actions taken: As part of the 2024–25 Budget Process, DJCS reviewed all performance measures within the Crime Prevention portfolio to ensure the quality of program success is captured. As a result of this review, two new performance measures were introduced to provide more meaningful performance information: <ul style="list-style-type: none"> • <i>Number of young people who are supported by the Youth Crime Prevention program</i> • <i>Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program</i> DJCS continues to review its performance measures on an annual basis to explore opportunities to develop additional or improved performance measures to enhance the quality of information used to assess performance.	Complete

Department of Justice and Community Safety	<p>Recommendation 26</p> <p>The Department of Justice and Community Safety review the three discontinued performance measures outlined by the Committee regarding gambling inspections and gambling licensing client satisfaction.</p>	<p>Government response to recommendation tabled 2 May 2024:</p> <p>Support-in-Principle: The performance measure Gambling licensing client satisfaction was discontinued in the 2023–24 Budget due to response rates for the stakeholder satisfaction survey not achieving a statistically significant sample to report on this measure. The Department of Justice and Community Safety (DJCS) will explore options to improve response rates, and options to re-introduce this or a similar measure in future years if a statistically significant sample is consistently achieved. The performance measures <i>Gambling inspections completed – metropolitan</i> and <i>Gambling inspections completed – regional</i> were consolidated in the 2023–24 Budget into one measure Gambling inspections completed. The regulator undertakes a risk-based approach to determining where inspections occur. This enables the allocation of resources based on where risks are higher, in line with best practice and that risk varies across the state year by year. The flexibility provided by this aggregated measure is not anticipated to have major impacts on inspections levels across metropolitan and regional areas.</p> <p>Actions taken:</p> <p>As part of the 2024–25 Budget Process, DJCS reviewed the three performance measures discontinued in 2023–24 regarding gambling inspections and gambling licensing client satisfaction. The performance measure Gambling licensing client satisfaction was not re-instated in 2024–25 as the survey has been discontinued. Gambling industry satisfaction with the regulator is not an appropriate way of measuring gambling regulatory performance. The aggregated performance measure <i>Gambling inspections completed</i> was also retained in 2024–25, to reflect the risk based approach undertaken by the regulator to determine</p>	Closed
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Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		where inspections occur. This enables the allocation of resources based on where risks are higher, in line with best practice regulation. DJCS continues to review its performance measures in the Department's Performance Statement on an annual basis to assess continued relevance of the statement and to ensure it has appropriate service coverage.	

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 77 The Department of Premier and Cabinet and the Department of Justice and Community Safety outline the shared output and changed responsibilities resulting from machinery of government changes in their next annual reports.	Government response to recommendation tabled 2 May 2024: Support: Following the Machinery of Government changes effective on 1 January 2023, the Land Justice Unit within the Department of Justice and Community Safety (DJCS) was transferred to the Department of Premier and Cabinet (DPC). This resulted in two existing performance measures beings transferred from the DJCS output Justice Policy, Services and Law Reform to the DPC output Traditional owner engagement and cultural heritage management programs in the 2023–24 Budget as follows: <ul style="list-style-type: none"> • Proportion of Native Title negotiations progressed in accordance with the department’s annual work plan and timeframes monitored by the Federal Court • Number of Recognition and Settlement Agreements that commence. These two performance measures continue to be published under the DPC output Traditional owner engagement and cultural heritage management programs and were included in the DPC 2022–23 Annual Report. DJCS continues to report on the remaining performance measures in the DJCS output Justice Policy, Services and Law Reform, included in the DJCS 2022–23 Annual Report. Actions taken: DJCS continues to report on changed responsibilities resulting from machinery of government changes in its annual reports.	Closed

Update on the implementation of recommendations made in the *2024–25 Budget Estimates Report*

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 16 The Department of Justice and Community Safety publish information in its next annual report regarding how many roles it reduced in 2023–24 to meet its savings targets and what impact these savings had on service delivery.	Government response to recommendation tabled 3 April 2025: Support-in-Part: DJCS will continue to report on staffing numbers and service delivery performance in its Annual Report, including the Report on Operations, which is prepared in accordance with the guidance provided in DTF's Model Report. This includes disclosure of workforce data for both the current and previous reporting periods which outlines any net change between reporting periods.	On Track
Department of Justice and Community Safety	Recommendation 18 Victoria Police publish information about the effectiveness of its youth justice diversion programs on its website.	Government response to recommendation tabled 3 April 2025: Support: Information about Victoria Police youth programs and initiatives is available on its public website. The Phase 1 evaluation of the Embedded Youth Outreach Program (EYOP) pilot was published on the Victoria Police website in September 2024. Similarly, once the evaluation reports are finalised, Victoria Police will publish information about the effectiveness of the Aboriginal Youth Cautioning Program (AYCP) and the Youth Crime Prevention and Early Intervention Project (YCPEIP) on its website.	Complete
Department of Justice and Community Safety	Recommendation 20 Victoria Police publish the evaluation of the Youth Crime Prevention and Early Intervention Project on its website.	Government response to recommendation tabled 3 April 2025: Support: The evaluation report has undergone a comprehensive review and feedback process by all relevant parties (WEstjustice, Victorian Legal Aid and various NGO support services) and is now in its final stage. Victoria Police will publish the YCPEIP evaluation on its website once finalised and accepted by the YCPEIP Steering Committee.	In progress

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 21 Victoria Police and/or the Department of Justice and Community Safety publish information on how the operational areas of the Youth Crime Prevention and Early Intervention Project have been determined.	Government response to recommendation tabled 3 April 2025: Support: Information on how YCPEIP's operational areas were determined will be contained in the YCPEIP evaluation (recommendation 20).	In progress
Department of Justice and Community Safety	Recommendation 22 The Crime Statistics Agency and Victoria Police work to publish data on youth diversions and/or cautions over time, by age cohort and local government area.	Government response to recommendation tabled 3 April 2025: Support-in-Principle: The Crime Statistics Agency will explore the feasibility of adding an additional statistical output to the quarterly crime statistics release to meet the intent of the recommendation. The only recorded police diversions are cautions and warnings, as all other formal diversions occur at court. The overlay of outcome for the alleged offender (caution/warning), age cohort and local government area may produce small counts requiring statistical information to be confidential, which may shape the form of the additional output.	In progress

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 23 The Department of Justice and Community Safety introduce further performance measures for the Racing, Gambling, Liquor and Casino Regulation output, for inclusion in the next budget.	Government response to recommendation tabled 3 April 2025: Support-in-Principle: DJCS reviews its Department Performance Statement annually as part of the budget process to ensure it accurately reflects service delivery, aligns with best practice reporting standards, and complies with the requirements of the Resource Management Framework. As part of the 2025–26 Budget, DJCS is proposing to disaggregate the racing components of the existing output ‘Racing, liquor, gambling and casino regulation’ into a new, separate output ‘Racing industry support and regulation’ for increased transparency and to more closely align the output structure with ministerial portfolios. In addition, the development of new performance measures for the racing portfolio are being explored and endorsed changes will be published in the 2025–26 Department Performance Statement.	Complete The DJCS Department Performance Statement (DPS) published in the 2025–26 Budget, disaggregates the 2024–25 output <i>Racing, liquor, gambling and casino regulation</i> into 2 separate outputs <i>Liquor, Tobacco, Gambling and Casino Regulation</i> and <i>Racing industry support and regulation</i> for increased transparency and to more closely align the output structure with ministerial portfolios. In addition, the new performance measure <i>Racing grant applications processed within specified timelines</i> has been introduced, which reports on performance information relating to timeliness in processing racing grant applications. DJCS will continue to review its performance measures on an annual basis to explore opportunities to develop additional or improved performance measures to enhance the quality of information used to assess performance.

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 24 The Department of Justice and Community Safety address the issues identified regarding the Local Government Inspectorate performance measures with further quality and quantity measures, introduced in the next budget.	Government response to recommendation tabled 3 April 2025: Support-in-Principle: DJCS reviews its Department Performance Statement annually to ensure its ongoing relevance and alignment with the requirements of the Resource Management Framework. As part of these reviews, DJCS continues to explore opportunities to develop additional output-based measures that assess both quality and quantity, including those that are attributable to, and report on the performance of the Local Government Inspectorate (LGI). Development of new measures is influenced by factors such as data availability, measurement capacity, and attribution challenges. DJCS and the LGI will continue to explore options to expand the current set of measures, subject to the data limitations.	Closed DJCS undertook a review of its Department Performance Statement (DPS) ahead of the publication of the 2025–26 Budget to ensure it accurately reflects service delivery and complies with the requirements of the Resource Management Framework (RMF). As part of this review, DJCS explored opportunities to develop additional output-based measures that assess both quality and quantity, including those that are attributable to, and report on the performance of the LGI. Development of new measures continues to be influenced by factors such as data availability, measurement capacity, and attribution challenges. DJCS and the LGI will continue to explore options to expand the current set of measures, subject to data limitations.

Community consultation on budget initiatives

Question 45

With regard to the new initiatives in the 2025–26 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

DJCS regularly engages with key stakeholders including community groups, sector organisations and peak bodies as part of the policy and program development process. Details on the consultation and outcomes for new initiatives funded in the 2024-25 Budget are detailed below

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Continuing early intervention and resolution legal services	Stakeholders are anticipated to be generally supportive of the funded initiatives
Delivering on the <i>Burra Lotjpa Dunguludja</i> Aboriginal Justice Agreement	<p>Key Aboriginal stakeholders are supportive of this proposal.</p> <p>This bid was initiated and developed in partnership with the Aboriginal Justice Caucus (AJC). AJC is the independent and self-determined Aboriginal body, that is the Victorian Government's long-term formal partner in the development, delivery and implementation of the Aboriginal Justice Agreement (AJA). AJC membership includes an elected community chairperson from each of the nine Regional Aboriginal Justice Advisory Committees and senior representatives from statewide Aboriginal Organisations, Peak Bodies and selected Aboriginal Justice programs. AJC endorsed the components of this bid, including the development of AJA5 and redesign of the Aboriginal Independent Prison Visitor Scheme, as a high priority for the 2025-26 Budget.</p> <p>In accordance with the partnership approach of the AJA and the Victorian Government's commitment to self-determination, the funded initiatives will be developed and implemented in partnership with the AJC.</p>
Family violence risk assessment and information sharing schemes	Refer to DFFH PAEC Questionnaire for appropriate response.
Justice system costs associated with court programs	Refer to CSV PAEC Questionnaire for appropriate response.

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Maintaining investment in Aboriginal community-based justice solutions	Key Aboriginal stakeholders are supportive of this proposal that seeks to resource the Aboriginal community-controlled sector to continue delivery of effective prevention and early intervention programs that will contribute towards better justice outcomes for Aboriginal Victorians. AJC (the independent Aboriginal body that is the Victorian Government's long-term partner in the Aboriginal Justice Agreement) endorsed the components of this bid as a high priority for the 2025-26 Budget.

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Supporting the sustainability of fines services	<p>DJCS has a proactive stakeholder engagement area that can identify the groups that may be impacted by the proposed solution and develop key messages.</p> <p><u>State government agencies who are supported by the Fines Victoria contractor to manage fines end-to-end</u></p> <ul style="list-style-type: none"> The department supports these agencies through the Infringement, Enforcement and Warrant stages of the fines lifecycle. These agencies, such as Victoria Police, have access to the VIEW system to manage notices. Revenue recovered is also generally returned to Consolidated Revenue. As the business service provider conducts administrative services on behalf of these agencies in the management of their fines, there will likely be particular interest from these groups in the extension of the contract and the transitioning of the technology solution. <p><u>Other government agencies and councils that process their own infringements</u></p> <ul style="list-style-type: none"> The other agencies, consisting of local councils and a minority of State government agencies, use Fines Victoria's services only after an infringement notice goes unpaid. At this point, they may register the fine with Fines Victoria for enforcement. These agencies pay registration fees to the department and receive revenue recovered through the VIEW system. As the proposed solution may impact the rate of fine collection and revenue generated, there may be some interest from this group. <p><u>Infringements Working Group (IWG)</u></p> <ul style="list-style-type: none"> The IWG is a key Fines Victoria stakeholder convened by the Federation of Community Legal Centres, Victoria Legal Aid, and Financial Counselling Victoria. The IWG has approximately 36 member organisations comprising of Community Legal Centres and Financial counsellors. IWG members advise disadvantaged Victorians on how to deal with their outstanding fines. For example, IWG members may apply for an enforcement review on a person's behalf as they have the resources and expertise to submit high-quality applications with evidence for cancelling enforcement.

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Eliminating change and suppression practices	<p>The program has several key stakeholders for this work will continue to be:</p> <ul style="list-style-type: none"> Survivors with lived experience of Change and Suppression Practices (CSP) as part of the Victorian Equal Opportunity and Human Right Commission's (VEOHRC's) CSP Expert Reference Group, and on an as-needed basis when specific expertise is called for Faith leaders and people across many faiths Health services and governing bodies LGBTQA people of faith and their families LGBTQA services – from those with specific population reaches (e.g. trans and gender diverse) <p>VEOHRC has created an internal cross-Commission approach to assessing and handling CSP issues, from information calls and emails through to taking and assessing of reports and responding as needed. This included establishing and maintaining current best practice understanding of dealing with CSP and survivors and creating a responsive internal team of experts to assess and respond to reports of CSP. VEOHRC has also conducted training and negotiated agreements, for the Health Complaints Commission and the Victorian Ombudsman to create a safe referral pathway for when they see CSP in complaints raised with them. The ability for VEOHRC to enforce contraventions of the CSP Act is central to the success of the civil response scheme as there is no individual mechanism for enforcing the civil prohibition beyond voluntary facilitation.</p>
Establishing a modern tobacco regulator and supporting effective liquor regulation	<p>The Commissioner for Better Regulation, and Red Tape Commissioner advises Government on regulatory reforms, with a clear focus on improving regulation and reducing red tape. LCV is working closely with the Commissioner and Better Regulation Victoria to improve regulatory processes in alignment with Toward Best Practice and the Better Permissions Playbook. The Commissioner is continuing to provide LCV advice on best practice regulatory architecture.</p> <p>Victoria Police and LCV work in partnership across joint operations. Victoria Police are a mandatory referral authority for licensing decisions and provide critical insight as to the suitability of licence applicants. They also help to enforce licensing conditions under the LCRA in line with their role as co-regulator. Victoria Police are likely to be extremely supportive of an increase in LCV's capacity to target higher risk activities and to be responsive to state-wide requests.</p> <p>LCV works with Local Councils in a co-regulatory role to minimise the risks associated with liquor in local, including regional, communities. This will affect Local Councils insofar as it changes the reach and scope of LCV's regulatory functions and may impact on the approach to managing liquor supply and consumption in communities.</p> <p>Industry stakeholders include groups such as the Australian Hotels Association, Master Grocers Association, Wine Victoria and Community Clubs Victoria. Industry Stakeholders have been concerned by the timeframes associated with liquor licensing since the establishment of the regulator. Industry stakeholders will be supportive of the recommended solution insofar as it provides greater certainty to licensees in terms of timeframes for approvals, expectations of the regulator, and support for licensees.</p>

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Supporting a safe and effective Corrections system	<p><u>Lapsing initiatives</u></p> <p>The following 8 initiatives have been continued:</p> <ul style="list-style-type: none"> • employment hubs at select prisons • the Employment Pathway Broker Service • the Aboriginal Healing Unit at the Dame Phyllis Frost Centre • Assessment and Transition Coordinators and Aboriginal Engagement Officers to assist prisoners transitioning into custody and returning back to the community • the Women's Justice Diversion Program • Inside Access Financial and Legal Services • Living Free from Violence • the Tuning into Respectful Relationships Program • All initiatives are currently underway and running as intended, therefore stakeholders are expected to support continuation. <p><u>Reducing the cost of phone calls for people in custody (Yoorrook Justice Commission recommendation)</u></p> <p>Engagement with Yoorrook is being managed by First Peoples State Relation within DPC and the Aboriginal Justice branch of DJCS. Corrections Victoria will engage with the Prison Telephone Service provider (Comsec TR) to manage implementation of the subsidy.</p> <p>Stakeholders, including Aboriginal stakeholders, have been informed of the government's intention to subsidise phone calls for people in prison through the Victorian Government Implementation Progress Report, published 18 October 2024.</p>
Strengthening Marine Search and Rescue and delivering new vessels	<p>Volunteer Marine Search and Rescue (MSAR) is currently led by a series of reference groups as it delivers its reform agenda. The MSAR reform implementation board and MSAR working group are the two-state level strategic and implementation level groups that have collectively developed and endorsed the risk profile and vessel replacement program to date. Both groups are made up of key stakeholders with primary involvement in MSAR, along with multiple partner agencies with limited involvement in MSAR but significant emergency management and asset management expertise.</p> <p>Previously utilised engagement plans will be reviewed and updated to be used to deliver this initiative. Learnings have already been documented from previous builds and will be embedded into the delivery.</p>

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
<p>Building more Country Fire Authority stations</p> <p>and</p> <p>Delivering a new Victoria State Emergency Service Footscray unit</p>	<p>The key stakeholder categories are volunteers, the local community, the CFA organisation at state, regional and operational levels, EMV, VicSES and other ESOs. The program of works achieves the following benefits:</p> <ul style="list-style-type: none"> • fit for purpose facilities enable the expansion of services and ensure the effective delivery of emergency response to the community. • reduced likelihood of injury to volunteers by redeveloping facilities and ensuring that they comply with OHS requirements. • improved unit viability and sustainability, with better training facilities and safer working spaces that will enhance volunteer capability and skill. • new fit for purpose facilities help sustain and encourage volunteerism within the community. • investment in CFA facilities reinforces the Victorian Government's commitment to building safer communities. <p>CSBA has a public facing website at www.csba.vic.gov.au that provides information on all announced infrastructure projects, including general information, costs and mapping tools. Once construction of priority projects begins the website will host schematic designs, progress photos and updates on completion timelines.</p>
Fire Rescue Victoria - Rolling fleet replacement program	<p>FRV is committed to the safety of the Victorian community through the prioritisation of assets that support and enhance FRV's firefighting capabilities and the safety of its Operational workforce. There is broad agreement between FRV and the United Firefighters Union (UFU) that a sustained and long-term strategy for the replacement of Victoria's operational fleet is critical to maintaining an effective emergency response capability. The appliances will be built according to specifications and requirements agreed with the UFU.</p>

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Further supporting our emergency services volunteers	<p>Note stakeholder engagement for this initiative also covers funding announced in the 2024-25 Budget Update for the Supporting our emergency services volunteers initiative.</p> <p>VICSES has a dedicated and effective Communications and Community Engagement team. Communication plans and campaigns are already in place to cover the work programs.</p> <p>For uplift of VicEmergency and the Emergency Management Common Operating Picture, all ESOs and a significant number of other organisations will be impacted by the maintenance and support of these services. Stakeholders will continue to be fully engaged in the identification of technical issues and the development of solutions. They will also be consulted in the scoping of a strategic solution to replace or re-platform these legacy systems.</p> <p>The VESEP is open to the CFA, VICSES, LSV, MSAR and other eligible emergency services group. Emergency Management Victoria administers the VESEPEMV has yet to engage these stakeholders, and relevant associations, on changes to the program but will do so ahead of the next grant round.</p> <p>The CFA rolling fleet replacement program will deliver safe and accessible firefighting appliances that have the features that meet the needs of the contemporary diverse volunteer base. The stakeholders for this initiative will be mapped, engaged and involved throughout each initiative dependant on their level of influence and impact. Key stakeholders include: CFA Board and Executives; Volunteer Fire Brigades Victoria (VFBV); Individual Brigades; and District/District Planning Committees.</p>
Boosting Victoria's capability and capacity to respond to critical incidents	<p>The initiative will use existing engagement approaches with the emergency management sector to ensure effective primarily stakeholder engagement.</p> <p>The State Emergency Management Committee (SEMC) structure provides an ongoing vehicle for this engagement. Primarily, the Emergency Management Capability and Capacity Steering Committee (EMCCSC) are responsible for peak agency decisions. Day to day program operations and tactical advice and expertise is also sought through the Emergency Management Learning and Development subcommittee.</p>

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Better protecting Fire Rescue Victoria from cyber security threats	<p>A Stakeholder Engagement Schedule has been developed and will be dynamically managed by the Change Manager throughout the duration of the Program.</p> <p>Clear, effective and ongoing engagement and communication with stakeholders is also a critical element of the success of the program. Several key considerations have been embedded in design of the stakeholder engagement and communication plan. The program, project and change managers will engage and manage the stakeholders via:</p> <ul style="list-style-type: none"> • Program status reports. • Briefing papers. • Advocate Sessions. • Working groups. • Regular information and engagement sessions. • Walkthroughs. • Regular and ad hoc meetings.
Victorian Fire Season Campaign	<p>Primary stakeholders are EMV, CFA and FRV, who are relied upon for expertise, fire season outlooks and consistency with key messages and recommended community advice and actions. Regular and ad hoc meetings and contacts take place throughout the year. These stakeholders inform messaging and provide data to enable targeting. The Emergency Management Commissioner is a key connection with government and has presented on the campaign to the Advertising and Communications Planning Committee.</p>

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Victorian Fixated Threat Assessment Centre and initiatives to counter terrorism and violent extremism	<p><u>CRIS</u></p> <ul style="list-style-type: none"> • Collaboration is a core feature of CRIS' research. CRIS partners with academics, governments, and community organisations through all stages of the research process to deliver impactful research. CRIS' core partners include Deakin University, Western Sydney University, Victoria University, the Australian Multicultural Foundation, and the Centre for Multicultural Youth. CRIS also has a range of community partners, including the Alanna and Madeline Foundation, No to Violence, Our Watch, and All Together Now. <p><u>Northern CSG</u></p> <ul style="list-style-type: none"> • The Northern CSG is embedded in Melbourne's northern suburbs and provides critical support for the local Muslim community. Given its reputation and trust in the community, the Northern CSG is an effective conduit between community, government and service providers. The Northern CSG's community stakeholders include Preston Mosque, MyCentre, AMF and 6 CSGs in metropolitan Melbourne. The Northern CSG fosters relationships with these CSG by hosting and participating in a quarterly Community of Practice. The Community of Practice provides an opportunity for the Northern CSG to share knowledge and experience, particularly on issues including risk factors for radicalisation towards violent extremism. • The Northern CSG also engages with several government departments and agencies including, the Department of Families, Fairness and Housing (DFFH) Office for Youth, the Department of Premier and Cabinet (DPC) Multicultural Affairs, DJCS CVE Unit, and Victoria Police's Counter Terrorism Command (CTC). Its relationship with Victoria Police CTC is critical as it provides a formal referral pathway for Police-led CVE related referrals, and referrals from Victoria Police to the Northern CSG. <p><u>Victoria Police CVE</u></p> <ul style="list-style-type: none"> • The diverse range of stakeholders relevant to the CVE programs will be managed through a comprehensive stakeholder strategy that will be supported by a consultation tracker. In addition to targeted consultation, opportunities for stakeholder management will be utilised as part of the governance structure when the various working groups and project control groups meet. <p><u>FTAC</u></p> <ul style="list-style-type: none"> • Victoria Police and DH will work closely with internal and external stakeholders to ensure successful delivery of the VFTAC and SSEs. As recommended by the 2024 lapsing program evaluation, immediate focus areas for improving the service include exploring options for increasing strategic governance; improving the understanding of information sharing legislation within service delivery partners; and reinvigorating communication activities among police, health and electoral office staff to increase visibility of the service.

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Continuity of the Road Safety Camera Network	The funding sought in this proposal is to ensure the continuity of the RSCP, therefore engagement is largely focused on internal stakeholders, related government departments, and service providers and to ensure the RSC enforcement continues at the current enforcement level.
Victims' Legal Service	Stakeholders are anticipated to be generally supportive of this proposal. This is because the proposal is for the continuation of lapsing funding to ensure continuity of access to the affected services for a period of time.
Victims of Crime Financial Assistance Scheme (FAS) continued operations	<p>The FAS' Communications and Stakeholder Engagement Strategy outlines the engagement with government and sector and community stakeholders on the new Scheme. Objectives of the strategy include:</p> <ul style="list-style-type: none"> • Engaging with key stakeholders, including service providers and victims' representatives, to build trust and foster collaboration • Providing opportunities for Ministerial engagement and consultation with priority stakeholders • Ensuring the FAS reform messaging aligns with other government priorities • Equipping relevant service providers and key stakeholders with information regarding the change so that they can better advise victims on the FAS.
Supporting a safe and effective Youth Justice system	<p>The department has established key mechanisms to engage stakeholders in Youth Justice reforms including through a range of reference groups. The department also has mechanisms to engage with key partners including the Aboriginal Justice Caucus, who have been involved in the development of the Aboriginal specific initiatives detailed in this submission.</p> <p>Key oversight stakeholders, in particular the Commission for Children and Young People (CCYP) would likely raise significant concerns if funding for the lapsing initiatives was discontinued. The CCYP closely monitors key Youth Justice metrics, in particular lockdown and isolation numbers, and any reduction in funding that resulted in an increase in these metrics would be likely to result in the CCYP raising concerns.</p> <p>DJCS has also engaged key stakeholders to support policy development for legislative reform initiatives in the YJ Act, including the Children's Court, Victoria Legal Aid, Victoria Police, Commission for Children and Young People, Aboriginal Justice Caucus, Youth Parole Board, Sentencing Advisory Council, Office of Public Prosecutions, Victims of Crime Commissioner, Victims of Crime Consultative Committee, Jesuit Social Services and DFFH. Policy development has also been supported by engagement with representatives from the Youth Justice community and custodial workforces.</p>
Backing Triple Zero Victoria to meet demand	Triple Zero Victoria (TZV) will continue to leverage existing emergency management arrangements and stakeholder partnerships and forums to ensure that government, the sector, and the community can have trust in Victoria's triple zero service. Stakeholder engagement and communications plans will accompany implementation of funding.

Department of Justice and Community Safety	
Initiative	Stakeholder Engagement / Outcome
Preventing crime in the community	Engagement with Crime Stoppers Victoria and Neighbourhood Watch Victoria is conducted on a regular and formal basis aligned with key deliverables established through their respective funding agreements. Campaigns delivered by both organisations are also developed in collaboration with Victoria Police to ensure policy and outcome alignment.

Victoria Police	
Initiative	Stakeholder Engagement / Outcome
The Embedded Youth Outreach Program (EYOP) in Werribee and Dandenong	EYOP understands and incorporates the unique needs and perspectives of diverse communities to ensure equitable and inclusive outcomes. Youth Support & Advocacy Service (YSAS) including team leaders from Werribee and Dandenong EYOP sites have been consulted to gain greater insights into the referral process and identification of barriers. This has also included training and professional learning provided by the service provider to ensure all youth workers have the required knowledge and skills to make suitable referrals for young people of different genders, abilities and cultural background ensuring referrals to the service sector support their needs.

Victoria's Housing Statement

Question 46

Not applicable to the Department of Justice and Community Safety.

Cyber security

Question 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

Department of Justice and Community Safety	
	Cyber security and cyber-attack risk mitigation measures planned by department
2024–25	<ul style="list-style-type: none"> Developed and implemented the DJCS Cybersecurity Strategy Appointed a Chief Information Security Officer, Executive Director Data Security. Implemented a Cyber Incident Management Team (Cyber IMT) and Executive Notification Protocol Implemented a Cyber IMT Handbook to guide incident response and recovery Implemented system to track all cybersecurity alerts Documented critical applications for priority implementation of cyber defences Developed Third Party Security Risk Management Framework Hired two additional cybersecurity officers
2025–26	<ul style="list-style-type: none"> Increase cyber defence by improving the implementation of Multi-Factor Authentication. Commence the implementation of Security Operation Centre (SOC) for intrusion detection and response for all DJCS critical applications. This is a multi-year project. Implement a comprehensive Cyber Awareness Training Program. Commence the implementation of Identity and Access Management tool (IdAM). This is a multi-year project.

Victoria Police	
	Cyber security and cyber-attack risk mitigation measures planned by department
2024–25	Under the 2022-2025 Victoria Police Cyber Security Strategy Program, Victoria Police continues to ensure its security environment remains protected against current and emerging threats.
2025–26	Under the 2022-2025 Victoria Police Cyber Security Strategy Program, Victoria Police continues to ensure its security environment remains protected against current and emerging threats. Planning for Cyber Security Strategy continuity is in progress.

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024–25 and 2025–26?

Response

Department of Justice and Community Safety		
	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	\$1.6m (staff cost)	9
2025–26	\$1.6m (staff cost); \$0.5m cyber projects budget	9

Victoria Police		
	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	\$6.85 million	11
2025–26	\$11 million	10

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2023:

a) What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Response

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Denial of Service attack against a Liquor Control Victoria Portal.	There was no direct impact. The portal continued to function but at reduced speed and responsiveness	Support staff worked with the vendor to remediate.	External users would have experienced poor portal responsiveness.	No ongoing support for individuals was needed. The effect of the attack was temporary.

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Denial of Service attack against coronerscourt.vic.gov.au operated by Court Services Victoria	The court was unable to receive or publish information via the portal.	Staff worked on the incident response and a security uplift on website.	The public was unable to access the Coroner's Court portal for a limited time.	No for individuals was required. The effect of the incident was temporary with no data compromised.
thetrots.com.au website operated by Harness Racing Victoria was hacked	The department had to engage the services of a third party to restore the affected website.	Staff worked on the incident response and a security uplift on the website.	The website was temporarily unavailable while it was being restored.	No information was compromised, avoiding the need for any ongoing support for individuals.
Denial of Service attack against the following four department-hosted external-facing websites www.rentingcommissioner.vic.gov.au/ , www.neighbourhoodjustice.vic.gov.au/ , www.crimeprevention.vic.gov.au/ ; www.aboriginaljustice.vic.gov.au/	The websites were offline for approximately five minutes.	Support staff worked with the vendor to remediate.	The Websites were temporarily unavailable to the public for approximately five minutes.	No data was compromised avoiding the need for any ongoing support for individuals.
Third-Party Ransomware against Community Programs Provider.	Services and systems provided by the affected third party were unavailable while the incident was investigated.	Staff were assigned to incident coordination and reporting. The resourcing commitment was approximately 0.2 FTE (one day a week across several staff) over several months.	Services were maintained with manual workarounds with some additional work for the department and the provider to maintain programs.	The department provided access to an anti-identity theft service to affected individuals.

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Cloud Supplier Credential Breach affecting multiple departments and agencies.	There was no impact to departmental systems. Users were asked to reset passwords.	Time spent investigating and undertaking remedial activities.	There was no impact on departmental services. Remediation measures were precautionary.	No data was compromised, avoiding any need for continuing support for individuals.
Third Party Data Breach - Data Management Provider.	Two softcopy documents were identified in the breach, both classified as Official.	Time spent investigating and reviewing engagement to ascertain impacts.	There was no public impact. The document contents were not sensitive.	Personal information was not compromised, avoiding the need for any ongoing support.
Third Party Data Breach - Community learning portal.	The Portal was operational, however all users were required to update their passwords. No personal data affected.	Time spent investigating the impact. Staff users were required to reset passwords.	External (public) users were required to reset their passwords as a precaution.	No personal or departmental data was compromised, avoiding a need for ongoing support.
Third Party Provider Cyber Incident - Unauthorised access to a mailbox	The service provider investigated to determine the impact. No departmental data was affected.	Participation in the review of the impact to determine if departmental data was involved and the Post Incident Review conducted by provider.	There was no impact to services provided by the department to the public.	Departmental information was unaffected, avoiding the need for any ongoing support.
Credential leak of government portals, WOVG incident. This was a globally reported event affecting public and private sector entities.	Users of the portals were required to reset passwords.	Time spent reviewing the impacted portals and communicating with affected individuals.	Users were required to reset passwords and other access credentials as a precaution.	Users were requested to reset passwords and enable multi factor authentication if possible.

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
DJCS staff system access credentials were found on the Dark Web	Potential risk of unauthorised access to systems or information.	Time spent contacting affected staff and issuing new access credentials.	There was no impact on services and no evidence of any information being compromised.	New access credentials were issued to affected staff. There was no ongoing need for support for individuals as there was no impact on departmental data.
AI data breaches arising from staff or third-party use of AI.	There was a potential risk of confidential departmental information being compromised.	Time spent investigating, reporting and remediating the incidents.	There was no impact on services to the public. The nature of the events was minor. The Department is promoting the importance of adherence to Victorian Government AI use policy	No requirement for ongoing support as no personal information has been affected.

Victoria Police				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
N/A	N/A	N/A	N/A	N/A

Health spending – DH only

Question 48

Not applicable to the Department of Justice and Community Safety.

Large scale infrastructure projects – DTF/DTP only

Not applicable to the Department of Justice and Community Safety.

Economic forecast – DTF only

Question 50

Not applicable to the Department of Justice and Community Safety.

Grants – DTF only

Question 51

Not applicable to the Department of Justice and Community Safety.

Question 52

Not applicable to the Department of Justice and Community Safety.

Equity funding – DTF only

Question 53

Not applicable to the Department of Justice and Community Safety.

Land transfer duty – DTF only

Question 54

Not applicable to the Department of Justice and Community Safety.

Public Private Partnerships – modifications and accountability – DTF only

Question 55

Not applicable to the Department of Justice and Community Safety.

Net Debt – DTF only

Question 56

Not applicable to the Department of Justice and Community Safety.

Long term financial management objectives – DTF only

Not applicable to the Department of Justice and Community Safety.

Treasurer's Advances and Central Contingencies – DTF only

Question 59

Not applicable to the Department of Justice and Community Safety.

Question 10 - Capital asset expenditure

2025-26 State Budget Paper No. 5/Relevant state financial reports

Line item	2022-23 actual million)	(\$	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Payment for non financial assets	699.16		577.58	427.47	517.52	435.43	387.91
Repayment of leases and service concession liabilities	34.42		36.81	36.81	35.94	37.98	38.61
Total	733.58		614.39	464.28	553.46	473.40	426.52

2024-25 State Budget Paper No. 4

Capital projects	2022-23 actual million)	(\$	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
New							
Community Safety Package (Statewide)						4.48	0.35
Road Safety Action Plan 2 (Statewide)						0.00	0.22
Strengthening Marine Search and Rescue and delivering new vessels (Statewide)						0.00	0.04
Supporting a safe and effective Youth Justice system (Statewide)						0.00	0.25
Existing							
Critical police infrastructure (Melbourne)	0.00		3.45	2.12	2.12	5.22	30.18
Delivering new police station infrastructure (Statewide)	0.96		13.24	12.94	12.94	47.65	33.46
Delivery of prosecution services (Statewide)	0.63		1.82	3.94	2.38	0.53	0.56
Equipping frontline police officers with conducted energy devices	0.01		4.23	18.35	18.35	20.79	5.14
Men's prison system capacity (Statewide)	286.72		191.38	85.38	87.59	141.28	81.92
Prison system capacity expansion and security upgrades (Statewide)	0.17		3.66	0.28	0.237	4.62	8.82
Replacement of critical police facilities (Rochester)	0.00		0.00	0.05	0.050	0.04	0.00
Strengthening of youth justice precincts (Statewide)	0.59		15.16	5.75	5.14	9.05	6.54
Supporting the State's forensic capability (Statewide)	5.27		26.97	15.18	14.34	19.85	6.34
Supporting vulnerable Victorians (Statewide)	0.09		0.73	0.18	0.18	0.90	0.13
Technology and resources to support Victoria's fines system (Statewide)	46.67		25.41	41.73	38.43	24.55	19.40
Victoria Police system enhancements and resources (Statewide)	0.24		3.42	2.03	2.03	1.27	2.84
Completed							
Emergency management information and warnings systems (Statewide)	0.00		0.00	0.00	0.00	0.00	0.00
Increasing policing capacity to meet current and future demand (Statewide)	0.57		5.96	3.13	3.13	0.00	0.00
Justice Services - Contributing to a Safer Community (Statewide)	0.52		0.55	0.55	0.50	4.54	0.00
Justice system costs associated with court programs (Bendigo and Geelong)	0.00		0.00	0.00	0.00	0.21	0.00
Road safety package - new road safety camera infrastructure and equipment	2.57		4.67	0.00	3.98	6.37	0.00
Royal Commission into the Management of Police Informants (Statewide)	1.16		2.44	0.77	0.77	1.28	0.00
Strengthening critical Victorian community information services (Statewide)	0.00		1.10	0.35	0.34	0.75	0.00
Supporting victims of crime (Statewide)	0.00		0.00	2.29	2.17	0.00	0.00
Sub total	346.18		304.19	195.03	194.69	293.36	196.20

Line item	2022-23 actual million)	(\$	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Other capital expenditure including lapsed initiatives	352.98		273.39	232.44	322.83	142.06	191.71
Sub total	352.98		273.39	232.44	322.83	142.06	191.71

PPPs	2022-23 actual million)	(\$	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Ravenhall Correctional Centre	9.69		7.81	7.81	10.48	7.81	7.81
Melbourne Remand Centre	5.90		8.53	8.53	6.37	9.04	9.04
Margoneet Correctional Centre	3.81		5.51	5.51	4.12	5.84	5.84
Hopkins Correctional Centre	15.03		14.97	14.97	14.97	15.29	15.92
Sub total	34.42		36.81	36.81	35.94	37.98	38.61

Total Payment for non financial assets	733.58		614.39	464.28	553.46	473.40	426.52
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Notes

VicSES, TZV and CFA managed projects by DJCS are excluded in the above table as the department do not hold assets for these entities therefore there is no impact in the purchase of non financial assets.
Funding held in contingency with the Department of Treasury and Finance is excluded as the department yet receives the funding therefore there is no impact in the purchase of non financial assets