

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024–25 Financial and Performance Outcomes Questionnaire

Department of Justice and Community Safety

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2024–25 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2024–25 Budget, and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2024–25 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 13 November 2025**.

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2024–25 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Emergency management sector reform: implementation of reviews and inquiries	2021-22	\$50.45m	June 2025	Funding was provided for immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.	<ul style="list-style-type: none"> Improvements to community messaging, information and warnings, including enhancements to the VicEmergency App and review of the Victorian Warning Protocol. Implementation of the nationally consistent Australian Warning System and Australian Fire Danger Rating System in Victoria. Improvements to cross-border arrangements to improve emergency management capacity and interoperability. Finalisation of the Sector Outcomes Framework and Strategic Roadmap, translating the shared vision of Safer and More Resilient Communities into 	<p><u>Output:</u> Emergency Management Capability</p> <p><u>Portfolio:</u> Emergency Services</p>

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					sector priorities and outcomes. <ul style="list-style-type: none"> • Implementation of harmonised data governance and national data standards as well as common information sharing platforms (with the Commonwealth and other jurisdictions). • Finalisation of the Emergency Management Operating Model Review. 	
Crime Prevention initiatives	2021-22	\$19.88m	June 2025	Funding was provided for initiatives to keep Victorian communities safe by addressing the root causes of crime, including the provision of Youth Crime Prevention Grants and other initiatives as well as partnerships with National Motor Vehicle Theft Reduction Council, Crime Stoppers and Neighbourhood Watch.	Under this initiative, DJCS: <ul style="list-style-type: none"> • supported the operations of Neighbourhood Watch and Crime Stoppers Victoria and their delivery of crime prevention campaigns. • funded 34 Youth Engagement Grant projects, supporting young people from multicultural and Aboriginal backgrounds through engagement in cultural connection, sports, arts and other creative activities 	<u>Output:</u> Community Crime Prevention <u>Portfolio:</u> Community Safety

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none">• funded 6 Creating Safer Places projects, supporting urban design initiatives with a focus on deterring crime, increasing safety and activating public places• funded 12 Crime Prevention Innovation Fund projects, enabling implementation of new approaches to addressing crime and community safety issues• funded delivery of place-based, community-led initiatives, through Empowering Communities program, that addressed local issues impacting on crime and perceptions of safety• continues to support Youth Crime Prevention projects (in 2021-22) that support young people aged 10-24 at risk of involvement, or who have previously been involved with, the justice system.	

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Civil response to prohibit change or suppression practices	2021-22	\$2.79m	June 2025	Funding was provided to establish a civil response scheme in the Victorian Equal Opportunity and Human Rights Commission to support the recent <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> .	Funding allowed the Victorian Equal Opportunity and Human Rights Commission to establish and provide a civil response scheme under the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> , including: <ul style="list-style-type: none"> • developing and providing education • receiving and requesting information on change or suppression practices, determining reports and facilitating outcomes • ensuring people affected by change and suppression practices receive appropriate support • undertaking research, collecting and analysing data and reporting on research • undertaking investigations into serious or systemic and persisting change and suppression practices.. 	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Supporting the mental health and wellbeing of people in contact	2021-22	\$18.80m	June 2025	In the adult public prison system additional resources	Mental health services were recommissioned to ensure access to safe, effective and	Output:

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
with the criminal and youth justice systems				<p>were provided for mental health support services to:</p> <ul style="list-style-type: none"> increase care and supports for prisoners transitioning out of custody, including specialist transition support social workers and coordinators pilot an adapted form of the Hospital Outreach Post-suicidal Engagement (HOPE) program in custody; and preliminary policy and service design focused on future service delivery. <p>In Youth Justice, funding was provided to expand the Custodial Forensic Youth Mental Health Service delivered by Orygen Specialist Programs (now Parkville Youth Mental Health and Wellbeing Service (PYMHWS)) at the youth justice precincts. Additional hours for specialist mental health</p>	<p>culturally safe mental health care for people in the adult custodial system. The recommissioning of secondary mental health services project was completed in 2024-25 and through this process, principles and approaches established in the funded programs for suicide prevention and transition support were incorporated into the updated Justice Health Quality Framework and Service Specifications. The contract was negotiated within existing funding and, as of 1 July 2025, Forensicare is delivering secondary mental health services in custody and operating under the new contract and quality framework.</p> <p>Custodial Forensic Youth Mental Health Services have continued to be provided across Parkville and Cherry Creek Youth Justice Precincts by PYMHWS. The service has</p>	<p>Prisoner Supervision and Support Youth Justice Custodial Services</p> <p><u>Portfolio:</u> Corrections Youth Justice</p>

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				assessment and treatment interventions will be provided for young people in custody.	continued expansion throughout 2024-25, including the opening of the custodial mental health unit – the River Unit – at Cherry Creek.	
Early intervention to counter violent extremism	2023-24	\$3.52m	June 2025	<p>Funding was provided for community early intervention CVE initiatives and CVE research, including:</p> <ul style="list-style-type: none"> The continuation of the Northern Community Support Group (Northern CSG), until 30 June 2025 The delivery of 6 research projects by the Centre for Resilient and Inclusive Societies (CRIS), until 30 June 2025. <p>Funding for this initiative forms part of the Early Intervention Investment Framework.</p>	<p>In 2024-25, the Northern CSG delivered 681 community resilience and cohesion events, facilitated 29 employment related referrals, and 90 referrals to culturally appropriate support services.</p> <p>CRIS delivered 6 research projects on topics including the role of misogyny and anti-LGBTIQ+ sentiment in radicalisation to violence, building community trust, tackling misinformation, effective co-design, far-right recruitment, and building resilience among young people.</p>	<p><u>Output:</u> Community Crime Prevention</p> <p><u>Portfolio:</u> Community Safety</p>
Emergency Services Telecommunications Authority Reform Program	2023-24	\$2.04m	June 2025	Funding was provided over 2 years to the Emergency Services Telecommunications Authority (ESTA) and DJCS	Recommendations arising from the 2 independent reviews completed in 2022 are now being embedded within the sector (<i>Emergency Services</i>	<u>Output:</u> Emergency Management Capability

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				for implementation and oversight of investments made in the 2022-23 Budget for the organisational and service delivery reform of ESTA.	<i>Telecommunication Authority Capability and Service Review</i> conducted by Mr Graham Ashton AM and the <i>Review of Victoria's Emergency Ambulance Call Answer Performance</i> conducted by the Inspector-General for Emergency Management).	<u>Portfolio:</u> Emergency Services
Fire Services Command Staff	2023-24	\$4.60m	June 2025	Funding was provided to support additional staff to deliver critical leadership functions across Victoria's fire services and strengthen the emergency management firefighting capability of fire service agencies.	Fixed term funding to support the Country Fire Authority (CFA) (4 Assistant Chief Fire Officer positions and 2 Commander Reliever positions).	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Mental health crisis and emergency responses	2023-24	\$3.67m (\$2.07m for Triple Zero Victoria and \$1.61m for Victoria Police)	June 2025	Funding was provided for planning and design activities to improve services for people experiencing mental health crisis or psychological distress. The reforms reorient the system from a primarily police-led response to one that is health-led. This initiative contributes to the	Under this initiative, in support of the shift towards a health-led response model, Victoria Police and Triple Zero Victoria – in collaboration with DJCS, the Department of Health and Ambulance Victoria – have undertaken complex project planning and design activities to: <ul style="list-style-type: none"> improve emergency responses to persons 	<u>Output:</u> Emergency Management Capability Policing and Community Safety <u>Portfolio:</u> Emergency Services Police

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				Government's response to the Royal Commission into Victoria's Mental Health System final report and the Department of Health's Mental Health Community Support Services output.	<ul style="list-style-type: none"> experiencing mental health crisis; and the implementation of improved services for people experiencing a mental health crisis. 	
Royal Commission into the Management of Police Informants	2023-24	\$8.55m	30 June 2024	Funding was provided to continue supporting the roles of the Office of the Special Investigator and the Implementation Monitor for the Government's response to the Royal Commission into the Management of Police Informants	<p>The Office of the Special Investigator (OSI) was abolished in February 2024. Funding provided supported the decommissioning of the OSI, including transfer of sensitive records and ongoing management of legal issues associated with the OSI.</p> <p>The Implementation Monitor has continued to provide valuable advice to agencies and government on implementation of the Royal Commission's recommendations.</p>	<p>Output: Justice Policy, Services and Law Reform</p> <p>Portfolio: Attorney-General</p>
Supporting the corrections system to improve community safety	2023-24	\$18.35m	June 2025	Funding was provided to support the operation of the corrections system, reduce recidivism and enhance prisoners'	Funding supported continuing delivery of the KickStart program, including expansion of the pilot program for women (KickStart-W) to regional Community	Output: Prisoner Supervision and Support

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>reintegration in the community, including:</p> <ul style="list-style-type: none"> • support for women to maintain or develop strong family connections while in custody, and for children to attend programs and activities with their mothers • the women's justice diversion program, to provide housing and targeted supports for women on remand and on short sentences • the KickStart program, to enable men and women on community-based orders to access criminogenic alcohol and other drugs treatment • culturally safe support programs for Aboriginal people in custody • trauma informed, gender responsive supports for women in custody 	<p>Correctional Services locations, and expansion of the program for both men and women across the entire Loddon Mallee region, with commitment from the KickStart service provider Caraniche to deliver programs remotely to increase program access for people subject to community-based dispositions across Victoria.</p> <p>It also supported continuation of initiatives to strengthen central oversight of high-risk offenders subject to Community Corrections Orders, including rigorous review and monitoring mechanisms.</p> <p>It enabled responsive rehabilitation and reintegration programs and services for people in the corrections system to be continued, including:</p> <ul style="list-style-type: none"> • support for women in custody through programs 	<p>Community-Based Offender Supervision</p> <p><u>Portfolio:</u> Corrections</p>

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<ul style="list-style-type: none"> oversight of offenders on Community Corrections Orders. <p>Funding for this initiative forms part of the Early Intervention Investment Framework.</p>	<p>that provide civil legal assistance; strengthened family connections; family violence programs; housing support, and trauma informed, gender-responsive supports</p> <ul style="list-style-type: none"> personal and aged care transitional support culturally safe supports for Aboriginal people in custody. 	
Providing legal assistance and supporting Victorians with disability	2023-24	\$13.95m	June 2025	<p>Funding was provided to continue early intervention programs and meet demand for legal assistance for people experiencing hardship, including through:</p> <ul style="list-style-type: none"> Community Legal Centre (CLC) initiatives such as the CLC Family Violence Assistance Fund and early intervention health justice partnerships. Funding was also provided to support people with a cognitive impairment to participate in police 	<p>Key activities undertaken included:</p> <ul style="list-style-type: none"> 15 CLC integrated service and health justice partnerships were supported to increase the provision of early intervention, prevention, and early resolution services. 34 CLCs continued delivering critical family violence services under the CLC Family Violence and Assistance Fund (CLC FVA Fund). OPA staff and volunteers attended 4,831 police 	<p><u>Output:</u> Public Prosecutions and Legal Assistance Advocacy, Human Rights and Victim Support</p> <p><u>Portfolio:</u> Attorney-General</p>

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>interviews through the Office of the Public Advocate's (OPA) Independent Third Person (ITP) program. This initiative contributes to the number of police interviews attended in response to ITP requests.</p> <ul style="list-style-type: none"> Additional funding is also separately provided for culturally safe legal assistance delivered by the Victorian Aboriginal Legal Service across Victoria. <p>Funding for this initiative forms part of the Early Intervention Investment Framework. This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as</p>	<p>interviews in 2023-24 as part of the ITP program.</p> <ul style="list-style-type: none"> Funding for the OPA component of this initiative ceased in 2023-24 and funding for the program continued under the <i>Supporting and safeguarding vulnerable Victorians</i> initiative from 2024-25. 	

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				published in Labor's Financial Statement 2022.		
Family violence risk assessment and information sharing schemes	2024-25	\$0.57m	June 2025	Funding was provided to further strengthen and embed the justice system's response to family violence through continuing family violence workforce training and implementation of the Multi-Agency Risk Assessment and Management (MARAM) framework across the justice portfolio.	Family Violence and MARAM training was delivered to 2,765 staff, including frontline services across Community Correctional Services (CCS), Youth Justice and staff recruited to the new Victims of Crime Financial Assistance Scheme. Funding has supported the recruitment of Family Violence Practice Leads across justice workforces, who have provided secondary consultations, workshops and guidance to staff to support the management of victim survivors and people using family violence.	<u>Output:</u> Advocacy, Human Rights and Victim Support <u>Portfolio:</u> Attorney-General

Victoria Police						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
No Victoria Police led output initiatives funded through State Budget ended in 2024-25.						

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2024–25.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2024–25, including:
- The name of the program
 - The output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Optimise the men's prison network, including through opening Western Plains Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Reshape the configuration of the prison system to optimise safety, efficiency, and effectiveness.	<ul style="list-style-type: none"> Closure of Dhurringile Prison on 31 August 2024. Planned for the cessation of G4S Custodial Services' (G4S) operations at Port Phillip Prison on 31 December 2025. Formally opened Western Plains Correctional Centre on 26 June 2025. 	<ul style="list-style-type: none"> G4S will cease operating Port Phillip Prison on 31 December 2025. From 1 January 2026, DJCS will operate the St Johns subacute unit and undertake secure facility operations. Western Plains Correctional Centre was officially opened by the Minister for Corrections on 26 June 2025, with the first prisoner transfers from Port Phillip Prison occurring on 30 June 2025.
2.	Stolen Generations Reparations Package (Package)	<u>Output:</u> Financial redress, trauma-informed	The Package addresses the trauma and suffering	<ul style="list-style-type: none"> As at 30 June 2025, 992 applications had been received in 	<ul style="list-style-type: none"> The Package was designed by the Stolen Generations Steering Committee, made up of members of the Stolen Generations, their

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

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<p>supports, restorative programs and written and in-person apologies</p> <p><u>Portfolio:</u> Aboriginal Justice Group</p>	<p>caused by the forced removal of Aboriginal children from their families, culture, and Country.</p>	<p>total and reparations payments of \$68.04m had been made to 683 applicants.</p> <ul style="list-style-type: none"> As at 30 June 2025, 474 written apology letters have been signed by the Premier and delivered to eligible applicants. As of 19 August 2025, 60 people have received an in-person apology. The Premier delivered the first in-person apology on 10 October 2024 on Wurundjeri Country in Melbourne and the Attorney-General delivered the second in-person apology on 19 August 2025 on Gunaikurnai Country, Bairnsdale, Gippsland. 	<p>descendants and community-controlled support organisations.</p> <ul style="list-style-type: none"> The establishment of an Advisory Committee and an Independent Assessment Panel ensure continued Aboriginal leadership in guiding implementation of the Package and determining Package eligibility. A culturally safe and supported application process for members of the Stolen Generations has been established. Applicants can access up to 35 hours of trauma-informed counselling, 5 hours of financial advice and 5 hours of legal advice. Restorative Program development and delivery continue to progress in partnership with Aboriginal community partners and is informed by the Advisory Committee. These programs offer eligible applicants' meaningful opportunities for healing and recognition including a written apology, access to records, and an in-person apology from the Victorian Government.

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
3.	Multisystemic Therapy (MST) and Functional Family Therapy (FFT) – delivered by OzChild in South East Metro	<u>Output:</u> Youth Justice Community Based Services <u>Portfolio:</u> Youth Justice	Prevent young people who may be at risk of out-of-home-placement or custodial sentence due to continued anti-social behaviour from becoming embedded in the justice system.	<ul style="list-style-type: none"> The program was rated as very strong in the Rapid Program Audit completed in late 2024. Scoring highly on value for money, performance and evidence quality, and governance. The program delivered positive outcomes to very complex young people and families, including a number of multicultural and multifaith families. 119 families received intensive support through FFT or MST in 2024-25. 	<ul style="list-style-type: none"> The program was rated as very strong in the Rapid Program Audit completed in late 2024. Scoring highly on value for money, performance and evidence quality, and governance. The program delivered highly positive outcomes to very complex young people and families, including a number of multicultural and multifaith families.
4.	Victims of Crime Financial Assistance Scheme (FAS)	<u>Output:</u> Protection of Vulnerable People Human Rights <u>Portfolio:</u> Victims	To provide financial assistance to victims of violent crime in Victoria.	FAS commenced operations on 18 November 2024. As at 30 June 2025, the FAS had finalised 1,854 FAS applications and 4,346 Victims of Crime Assistance Tribunal (VOCAT) transition requests and paid	<p>The FAS was delivered in 3 implementation and delivery phases. Phase 3 of the FAS project delivered a fit-for-purpose and economically efficient solution for victims of crime in Victoria, enabling the actual outcomes achieved, including:</p> <ul style="list-style-type: none"> a foundational FAS, executing partially or in full 84 of the Victorian Law Reform Commission (VLRC) recommendations

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				\$10.79m in assistance (including legal costs and costs associated with transitioned VOCAT awards).	<ul style="list-style-type: none">• a FAS workforce strategy (including onboarding) to achieve business objectives and attract, build and retain a workforce with the required skillsets• guidelines and regulations to support FAS decision makers• education and engagement change plans for victims and sector stakeholders to support the transition from VOCAT to the FAS• securing infrastructure to accommodate the new FAS workforce, and• ICT systems and infrastructure to operate and administer the new FAS.
5.	Distracted Driver and Seatbelt (DDS) road safety camera program	<p><u>Output:</u> Improved road safety by reducing distracted driving and increasing correct seatbelt wearing.</p> <p><u>Portfolio:</u> Police</p>	To enable greater detection of illegal portable device use and non-use or non-compliant seatbelt use.	In 2024-25, the DDS camera program delivered its second and final year of operations under the funding provided through the first Road Safety Action Plan (under the <i>Victorian Road Safety Strategy 2021-2030</i>). During 2024-25, DJCS delivered 78,999.75 hours of DDS camera operations, resulting in 69,599 infringements being issued.	<p>The DDS camera program is operated under a service delivery model. The delivery of monthly hours of operations are managed via vendor contract and associated work change orders which in 2024-25 have helped deliver:</p> <ul style="list-style-type: none">• 78,999.75 annual DDS enforcement hours• a proof of concept technology trial of a fixed DDS camera, and• efficiencies in processes due to system enhancements to deliver a direct interface between the vendor’s verification system and DTP’s vehicle registration database. <p>DJCS also engaged Monash University Accident Research Centre to conduct an evaluation of the DDS program.</p>

Victoria Police				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
It is not possible to quantify and compare the 'importance' of outcomes in the community achieved by different programs. All programs delivered by Victoria Police have specific outcomes but also contribute to the broader community safety objective.				

- b) Using the table below, please outline the five least performing programs² that did not deliver their planned outcomes in the community by the department in 2024–25, including:
- The name of the program
 - The output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Department of Justice and Community Safety				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Victims of Crime Financial Assistance Scheme	<u>Output</u> : Protection of Vulnerable People Human Rights <u>Portfolio</u> : Victims	To provide responsive and trauma-informed financial assistance to victims of violent crime in Victoria.	<p>The Financial Assistance Scheme (FAS) commenced operations on 18 November 2024 and is providing financial assistance to victims of crime in Victoria.</p> <p>Since commencement to 30 June 2025, the FAS received 13,472 applications, including applications to vary FAS and Victim of Crime Assistance Tribunal (VOCAT) awards, applications to transition VOCAT awards and payment of legal costs. Of applications received, the FAS finalised 6,200 applications and paid \$10.79m in financial assistance to victims of crime.</p>	<p>As a new and long anticipated scheme, the FAS experienced significant demand from commencement. In addition to new application demand, the FAS is also required to pay expenses incurred by victims with awards made under VOCAT.</p> <p>This demand, combined with delivery of planned system enhancements, recruitment and developing capability in a new workforce resulted in processing delays.</p> <p>Major system functionality is now in place, with enhancements to the FAS Portal and Case Management System digitising the process for FAS and VOCAT variation applications, internal reviews, authorised representative transfers and service provider payments.</p> <p>This has resulted in significant improvements in processing times, noting that benefits will take time to realise as staff, applicants and their</p>

² Note programs in this question relate to programs delivering services, and do not signify the department's five least performing performance measures.

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
					<p>representatives familiarise themselves with the systems.</p> <p>Additional staff have been recruited following funding provided in the 2025-26 Budget to further speed up processing, with further improvements to be realised across the 2025-26 year.</p>
2.	Development of the Emergency Management Sector Outcomes Measurement Strategy	<p><u>Output</u>: Emergency Management Capability</p> <p><u>Portfolio</u>: Emergency Services</p>	To develop a standardised approach to measuring sector-wide outcomes that will allow for greater consistency and stronger implementation of lessons management and evaluation practices and will inform the Victorian Government's decision-making on targets and standards.	No activity was undertaken in 2024-25.	Work is ongoing to further embed the Emergency Management Sector Outcomes Framework across the emergency management sector, however delivery of the Outcomes Measurement Strategy has been delayed due to competing priorities within Emergency Management Victoria.
3.	Rivergum Residential Treatment Facility	Output: Supporting the corrections system to improve community safety	Provision of intensive treatment and supervision of high-risk individuals subject to post sentence supervision orders in a secure 20	In 2024-25, the Rivergum Residential Treatment Facility (the facility) housed 3 residents. A further 3 were considered for a placement at the facility, however their placement was not supported	Between 2018-2024, a total of 18 offenders have been placed at Rivergum. Placement at the facility is dependent on Courts requiring it as a condition of a Post-Sentence Supervision Order. Courts generally support less restrictive residential conditions in the community for lower risk offenders, or placement at Corella Place for higher risk offenders. DJCS is

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		Portfolio: Corrections and Justice Services	bed facility, to protect the community.	by the court or a decision was still pending.	currently considering options for the future of Rivergum.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2024–25 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under section 32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget. If the additional funding is a Treasurer's Advance, please also explain either how and why it was 'urgent and unforeseen' as per the RMF (section 4.4), or whether it was a contingency release.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
<u>Output:</u> Racing, Gambling, Liquor and Casino Regulation <u>Portfolio:</u> Racing	Critical support for the Victorian Racing Industry	The program supports the funding agreement between the Victorian Government and the Victorian Racing Industry (VRI).	0.00	82.50	Treasurer's Advance	82.50	Funding was provided to give effect to an MoU and Funding Deed between the Victorian Government and the VRI. The new funding arrangement was a necessary legislative precondition to ensure that the VRI was not worse off under the Wagering and Betting Licence that came into effect in 2024.
<u>Output:</u> various <u>Portfolio:</u> various	Community Safety Package	The program supports new bail laws and community safety reforms.	0.00	55.00	Treasurer's Advance	54.21	In anticipation of new bail laws being introduced, funding was provided due to the increase in demand on the adult corrections and youth justice systems. In addition, funding was provided to support a

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
							machete disposal scheme. Funding was also provided to deliver legislative reforms to address worker harm.
<u>Output:</u> Emergency Management Capability Police and Community Safety <u>Portfolio:</u> Emergency Management Police	Emergency response and recovery for 2024-25 fire, storm and other emergency events	The program was to provide the immediate initial emergency response and recovery needs for emergencies throughout 2024-25.	0.00	20.36	Treasurer's Advance	20.36	Funding supplementation was required to meet the unexpected and unforeseen additional costs associated with emergency incidents throughout 2024-25, including: <ul style="list-style-type: none"> • Grampians Wildfire and other wildfire activity • Mt. Williams Fire December 2024 • Bushfire Western Victoria Grampians, Little Desert • September 2024 Victorian Storms. Funding was also provided to Victoria Police in response to 2024-25 floods and storms events.
<u>Output:</u> Fines and Road Safety Enforcement <u>Portfolio:</u> Police	Continuity of the road safety camera network	The program supports ongoing delivery of the fixed road safety camera network.	0.00	6.57	Treasurer's Advance	6.57	Funding was provided for the additional costs in 2024-25 to maintain the delivery of Victoria's fixed road safety camera network and support

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
							ongoing enforcement and operational capability.
<u>Output:</u> Fines and Road Safety Enforcement <u>Portfolio:</u> Attorney-General	Supporting the sustainability of fines services	The program aims to support the sustainability of fines services including the transition to the new IT system.	0.00	4.68	Treasurer's Advance	4.68	Funding was provided to ensure the continued delivery of critical administrative fines services, and to derisk the transition to the new fines technology solution.
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Additional funding for Emergency Service Organisations	The program was to support operations for the Victoria State Emergency Service (VICSES).	0.00	8.67	Treasurer's Advance	8.67	Funding supplementation for VICSES was required to support rectification management of Heavy Rescue Trucks (HRTs) and new critical emergency services facilities.
<u>Output:</u> Forensic Justice Services <u>Portfolio:</u> Attorney-General	Supporting the State's Forensic Capability	The program included facility upgrades to enhance the forensic capability of the Victorian Institute of Forensic Medicine.	0.00	4.86	Treasurer's Advance	4.86	Funding supplementation was required to finalise the delivery of the capital components of the <i>Supporting the State's forensic capability</i> initiative. The additional costs were unforeseen at the time of the 2024-25 Budget.
<u>Output:</u> Racing, Gambling, Liquor and Casino Regulation <u>Portfolio:</u> Casino, Gaming and Liquor Regulation	Establishing a tobacco regulator	The program is to support DJCS to implement the tobacco licensing scheme and establish a tobacco regulator.	0.00	6.44	Treasurer's Advance	4.15	Following the Tobacco Amendment (Tobacco Retailer and Wholesaler Licensing Scheme) Bill 2024 which was introduced into Parliament on 12 November 2024, funding

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
							was required to support urgent activities in 2024-25 to establish a project team in DJCS that would develop the required legislation and regulations for the tobacco licensing scheme, and implement Stage 1 of the scheme on 1 July 2025 (commencement of regulatory function and licensing) as part of the government priorities.
<u>Output</u> : Justice Policy, Services and Law Reform Prisoner Supervision and Support <u>Portfolio</u> : Attorney-General Corrections	Improving prison network performance	The program supports the cessation of G4S's operations of Port Phillip Prison on 31 December 2025.	0.00	3.24	Treasurer's Advance	2.09	Funding supplementation was required to support and coordinate the end of the G4S contract to operate Port Phillip Prison.
<u>Output</u> : Fines and Road Safety Enforcement <u>Portfolio</u> : Attorney-General	Supporting Fines Victoria in response to the Victoria Police industrial action	The program responded to increased demand for infringement processing services in late 2024-25	0.00	2.74	Treasurer's Advance	1.92	Funding was provided to address the infringement fines backlog due to the unforeseen Victoria Police industrial action between 20 September 2024 to 30 January 2025.
<u>Output</u> : Advocacy, Human Rights and Victim Support,	Supporting a safe and effective	The program supports the operation of the	0.00	2.14	Treasurer's Advance	1.93	Funding was provided to begin implementation of the <i>Youth Justice Act 2024</i> which received

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Public Prosecutions and Legal Assistance Youth Justice Custodial Services Youth Justice Community Based Services <u>Portfolio</u> : Attorney-General Youth Justice	Youth Justice system	Youth Justice system including funding to support the initial implementation of the new <i>Youth Justice Act 2024</i>					Royal Assent on 10 September 2024.
<u>Output</u> : Emergency Management Capability <u>Portfolio</u> : Emergency Services	COVID-19 Quarantine Victoria wind up	Program provides support in discharging the remaining transferred COVID-19 Quarantine Victoria (CQV) liabilities and duties.	0.00	1.37	Treasurer's Advance	1.37	Funding supplementation was required to undertake functions related to information and records system decommissioning and retention, and administration of quarantine contribution fee revenue under Part 14 of the <i>Public Health and Wellbeing Act 2008</i> and the <i>Financial Management Act 1994</i> (Vic).
<u>Output</u> : Advocacy, Human Rights and Victim Support Prisoner Supervision and Support Public Prosecutions and Legal Assistance Racing, Gambling, Liquor and Casino Regulation,	Additional funding for community services organisation indexation	Additional funding was provided to community service organisations that deliver social services and programs on behalf of the Government to assist	0.00	1.20	Treasurer's Advance		The funding was provided to allow organisations to address the rising cost of service delivery and support the sustainability of community sector jobs and align with Government's commitment for higher funded indexation.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Youth Justice Custodial Services <u>Portfolio:</u> Attorney-General Corrections Casino, Gaming and Liquor Regulation Youth Justice		with cost pressures and align with Government's commitment for higher funded indexation.					
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Supporting Emergency Service Organisations (ESO)	The program was aimed at supporting ESO financial sustainability	0.00	1.07	Treasurer's Advance	1.07	Funding supplementation was required to provide skilled resources to deliver the program of work.
<u>Output:</u> Racing, Gambling, Liquor and Casino Regulation <u>Portfolio:</u> Casino, Gaming and Liquor Regulation	Supporting gambling licensing projects	The program is aimed at delivering complex licensing projects to maximise value and achieve regulatory and socially beneficial outcomes for the State in accordance with the <i>Gambling Regulation Act 2003</i> .	0.00	0.35	Treasurer's Advance	0.35	The funding was provided to support the delivery of gambling licensing and other activities.
<u>Output:</u> Advocacy, Human Rights and Victim Support <u>Portfolio:</u> Attorney-General	Historical Forced Adoption Redress Scheme	The scheme provides financial redress and support services to the mothers who continue to	0.00	0.19	Treasurer's Advance	0.19	Funding was provided based on forecast demand of applicants applying for adoption records coming out of recommendations of the Inquiry into Responses to

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
		live with the serious, complex and ongoing effects of the experience of forced separation from their babies.					Historical Forced Adoption policies in Victoria.
<u>Output:</u> Justice Policy, Services and Law Reform <u>Portfolio:</u> Attorney-General	Supporting the Animal Law Institute	The program helps improve animal welfare outcomes in the Victorian community.	0.00	0.17	Treasurer's Advance	0.17	Funding was released from contingency to support the Animal Law Institute's Anti-Puppy Farm Clinic which provides free initial legal advice to clients who have purchased a domestic pet which has then presented with underlying health issues.
<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Funding to support mobile calls for people in prison	The program supports people in Victorian prisons to remain connected and support their rehabilitation, making progress against recommendation 42 of the Yoorrook Justice Commission's second interim	0.00	1.00	Treasurer's Advance	0.16	Funding supplementation was required to support access to phone calls in 2024-25 for people in Victorian prisons.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
		report, <i>Yoorrook for Justice</i> .					
Output: various Portfolio: various	ATNAB carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, including <i>Supporting the State's forensic capability</i> , the <i>Delivery of prosecution services</i> and <i>Technology and resources to support Victoria's fines system</i> . The carryover was primarily for the Western Plains Correctional Centre and the Women's prison system capacity which were approved for redirection to the <i>Men's prison system</i>	0.00	69.37	Section 32 carryover of unused appropriation	69.37	Unused ATNAB funding mainly for the Western Plains Correctional Centre and the Women's prison system capacity was carried over from 2023-24 into 2024-25 for redirection to the <i>Men's prison system capacity</i> initiative

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
		<i>capacity</i> initiative in 2024-25.					
Output: various Portfolio: various	Output carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily to support <i>Victoria's flood recovery</i> and for the <i>Technology and resources to support Victoria's fines system</i> initiative.	0.00	2.58	Section 32 carryover of unused appropriation	2.58	Unused output appropriation was carried over from 2023-24 into 2024-25 to support <i>Victoria's flood recovery</i> and for the <i>Technology and resources to support Victoria's fines system</i> initiative.
Total 2024–25			0.00	274.50		268.39	

Victoria Police – Output initiatives							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Output: Policing and Community Safety Portfolio: Police	Additional depreciation funding	Supplementation funding towards Victoria Police depreciation shortfall	0.00	7.35	Treasurer's Advance	7.35	Funding provided to Victoria Police to manage depreciation and amortisation funding shortfall in 2024-25.
Output: Policing and Community Safety Portfolio: Police	Output carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority Commonwealth Government initiatives, Living Safe Together Intervention Program (LTSIP) and Living Safe Together Intervention Program – Expansion.	Nil	1.08	Section 32 Carryover of unused appropriation	1.08	Unused Output Commonwealth appropriation funding was carried over from 2023-24 into 2024-25 for Living Safe Together Intervention Program (LTSIP) and Living Safe Together Intervention Program – Expansion (LTSIP).
Output: Policing and Community Safety Portfolio: Police	Minimum Age of Criminal Responsibility reform (MACR)	To implement a new team to respond to legislation changes to the Youth Justice Act	0.00	0.78	Treasurer's Advance	0.29	Funding provided to support the implementation of a new team relating to the changes to the Minimum Age of Criminal Responsibility (MACR). This initiative contributes to the Department of Justice and Community Safety's Youth Justice Community Based Services output.
Total 2024–25			0.00	9.21		8.72	

Victoria Police – Capital initiatives							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Output : Policing and Community Safety Portfolio : Police	Victoria Police Capital Investment Program - Addendum	Supplementation required for the completion of capital works relating to replacement of critical equipment and the completion of committed capital projects in 2024-25	0.00	25.20	Depreciation equivalent	25.20	Funding provided in 2024-25 to meet contractual payment obligations for projects including the Critical Information and Communications Technology (ICT) Refresh Program and replacing equipment.
Output : Policing and Community Safety Portfolio : Police	Urgent and Unforeseen for works at the Victoria Police Academy	Supplementation required for urgent and unforeseen repairs required to the Victoria Police Academy	0.00	1.60	Depreciation equivalent	1.60	Funding provided for urgent repairs to the Victoria Police Academy.
Output : Policing and Community Safety Portfolio : Police	Supplementation for additional Urgent asset replacements	Supplementation required for urgent and unforeseen repairs relating to multiple capital projects	0.00	0.31	Depreciation equivalent	0.31	Funding provided for urgent and unforeseen requirements to replace minor critical assets.
Total 2024–25			0.00	27.11		27.11	

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

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output:</u> Racing, Gambling, Liquor and Casino Regulation <u>Portfolio:</u> Racing	Critical support for the Victorian Racing Industry	DJCS delivered the first year of funding to the Victorian Racing Industry (VRI) to ensure that the VRI was no worse off under the Wagering and Betting Licence that came into effect in 2024.
<u>Output:</u> various <u>Portfolio:</u> various	Community Safety Package	<p>DJCS progressed work throughout 2024-25 to ensure system readiness for implementation of Tranche 1 bail reforms, supported by the Community Safety Package.</p> <ul style="list-style-type: none"> • For Youth Justice this meant working towards operationalising 88 additional rooms across Parkville and Cherry Creek Youth Justice Precincts, plus the recruitment of 370 new Youth Justice staff to manage the increased demand on the system. • Youth Justice also worked to expand the on-site primary and mental health service, the Statewide Rehabilitation Service and programs that reduce justice involvement of Aboriginal children and young people under youth justice supervision. • Funding was provided for the adult correctional system to open almost 1000 additional beds and recruit more than 400 custodial staff. Work commenced to operationalise the additional beds, expand workplace safety and other training and increase capacity for programs and services to meet projected demand. • Development of the Machete Amnesty Scheme, including manufacturing and installing machete disposal bins at 45 police stations across metropolitan and regional Victoria to support the safe disposal of machetes. • Roll-out of a community education and public awareness campaign to ensure public and retailer engagement and understanding of the prohibition, amnesty scheme and new penalties to ensure strong compliance and enforcement outcomes. • Development of Exemptions (Governor in Council Exemption Orders) under the <i>Control of Weapons Act 1990</i> which came into effect on 1 July 2025 to allow people or groups with a legitimate need (e.g. agricultural use, for traditional, historical or cultural significance or other reasons and to support the operation of the machete surrender and disposal scheme) to lawfully have a machete. • DJCS also convened 2 meetings of the Worker Protection Consultation Group to support development of reforms to address worker harm.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Management	Emergency response and recovery for 2024-25 fire, storm and other emergency events	The 2024-25 budget supplementation request enabled CFA, FRV, VICSES, TZV and EMV to cover the unexpected and additional costs associated with emergency events throughout 2024-25.
<u>Output:</u> Fines and Road Safety Enforcement <u>Portfolio:</u> Police	Continuity of the road safety camera network	<p>Additional funding was provided for the additional costs in 2024-25 to maintain the delivery of Victoria's fixed road safety camera network and support ongoing enforcement and operational capability.</p> <p>As a result of this additional funding, DJCS was able to maintain:</p> <ul style="list-style-type: none"> • 278 fixed speed and red-light intersection road safety cameras, • 50 highway/freeway fixed speed road safety cameras, and • 2 point-to-point road (P2P) road safety camera networks (encompassing 8 P2P systems on the Hume Freeway and 6 P2P systems on Peninsula Link). <p>From 1 July 2024 to 30 June 2025, 604,717 total offences were detected by FRSCs cameras with an overall compliance rate of 99.97%:</p> <ul style="list-style-type: none"> • 229,824 (38.01%) intersection speed offences. • 206,108 (34.08%) highway speed (including average speed P2P) offences. • 159,725 (26.41%) red light offences. • 9,060 (1.50%) unregistered offences.
<u>Output:</u> Fines and Road Safety Enforcement <u>Portfolio:</u> Attorney-General	Supporting the sustainability of fines services	<p>The funding enabled DJCS to secure the continued delivery of outsourced administrative services that underpin Victoria's high-volume fines system.</p> <p>DJCS has been able to retain an experienced and well-performing business services provider that understands the requirements of fines legislation and managing large scale technology transitions. This will ensure Victoria's fines program can continue to be delivered effectively while transitioning to the future Fines Victoria technology solution, thereby mitigating risks of major service disruption and in turn adverse impacts on community safety.</p>
<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Additional funding for Emergency Service Organisations	Funding supported the operationalisation of 4 new VICSES units and continued rectification works for Heavy Rescue Trucks that were previously withdrawn from service due to structural concerns.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output:</u> Forensic Justice Services <u>Portfolio:</u> Attorney- General	Supporting the State's Forensic Capability	<p>The Victorian Institute of Forensic Medicine's (VIFM) capital works program was delivered in July 2025. The Community Safety Building Authority (CSBA) and VIFM worked together on the upgrade of facilities at VIFM across 4 years. This followed a review in late 2020 that identified a range of operational needs and enhancements required. The upgraded facilities include:</p> <ul style="list-style-type: none"> • New Coronial Admissions and Enquiries (CA&E) Facility • Upgraded staff amenities • Upgraded mortuary facility • New MRI facility & CT Scanner
<u>Output:</u> Racing, Gambling, Liquor and Casino Regulation <u>Portfolio:</u> Casino, Gaming and Liquor Regulation	Establishing a tobacco regulator	<ul style="list-style-type: none"> • <i>The Tobacco Amendment (Tobacco Retailer and Wholesaler Licensing Scheme) Act 2024</i> passed parliament in November 2024 and received Royal Assent on 3 December 2024. • Amendments to the Tobacco Regulations 2017 were made by Governor in Council on 3 June 2025, were tabled in Parliament on 17 June and commenced on 1 July 2025. • Tobacco business licencing scheme commenced on 1 July 2025.
<u>Output:</u> Justice Policy, Services and Law Reform Prisoner Supervision and Support <u>Portfolio:</u> Attorney-General Corrections	Improving prison network performance	<p>In July 2024, the department established a project team to manage the following:</p> <ul style="list-style-type: none"> • closure of Dhurringile Prison on 31 August 2024 • planning for the cessation of G4S's operations at Port Phillip Prison on 31 December 2025 • planning the continued operations of sub-acute health beds at Port Phillip Prison (St John's Unit) from 1 January 2026 • preparing for full operations at Western Plains Correctional Centre, which was formally opened by the Minister for Corrections on 26 June 2025 • recruiting over 800 prison officer positions to support operations across the system, with approximately 300 of these to support the opening of Western Plains developing new operational models to support management of specific cohorts • operationalising an expanded health service model across the prison system, including subacute beds • ensuring system readiness for implementation of Tranche 1 bail reforms, supported by the Community Safety Package.
<u>Output:</u> Fines and Road Safety Enforcement <u>Portfolio:</u> Attorney-General	Supporting Fines Victoria in response to the Victoria Police industrial action	<p>The Victoria Police industrial action (PIA) between 20 September 2024 and 30 January 2025 included a ban on police officers issuing infringement notices other than those with significant community safety impact including drink and drug driving and excessive speed offences. This</p>

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
		<p>created a backlog of Infringement Notices to be issued for offences detected by fixed and mobile road safety cameras, and for tolling offences.</p> <p>This funding enabled DJCS' outsourced Business Processing Operations (BPO) service provider to undertake a significant increase in fines administration services required to clear the backlog once the PIA ended. This included supporting the issuance of nearly double the number of Infringement Notices per day compared to business-as-usual volumes (up from 6,000 to 12,000 per day) and managing the resulting increase in demand for Fines Victoria customer services provided by BPO by hiring additional staff and obtaining additional equipment and workspace. The backlog was cleared early July, earlier than originally expected, significantly mitigating the risk of Infringement Notices running out of the legislative timeline for their issue, and maintaining the key objectives of Victoria's Road Safety Program. There were no adverse impacts to services to customers and stakeholders.</p>
<p>Output: Advocacy, Human Rights and Victim Support Public Prosecutions and Legal Assistance Youth Justice Custodial Services Youth Justice Community Based Services</p> <p>Portfolio: Attorney-General Youth Justice</p>	Supporting a safe and effective Youth Justice system	Funding allowed for the ongoing implementation activities for the <i>Youth Justice Act 2024</i> .
<p>Output: Emergency Management Capability</p> <p>Portfolio: Emergency Services</p>	COVID-19 Quarantine Victoria wind up	During 2024-25, DJCS undertook functions related to information and records system decommissioning and retention, and administration of quarantine contribution fee revenue under Part 14 of the <i>Public Health and Wellbeing Act 2008</i> ('the Fee Legislation') and the <i>Financial Management Act 1994</i> .
<p>Output: Advocacy, Human Rights and Victim Support Prisoner Supervision and Support Public Prosecutions and Legal Assistance</p>	Additional funding for community services organisation indexation	Additional funding was passed in full to Community Service Organisations to meet the Government's commitment to a higher indexation rate. This enables community organisations to manage increased operational expenses, including rising employment costs linked to wage increases under relevant industrial awards, such as the Social, Community, Home Care and Disability Services award (SCHADS).

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
Racing, Gambling, Liquor and Casino Regulation Youth Justice Custodial Services Portfolio: Attorney-General Corrections Casino, Gaming and Liquor Regulation Youth Justice		
Output: Emergency Management Capability Portfolio: Emergency Services	Supporting Emergency Service Organisations (ESO)	The funding provided fixed term staff, with targeted skills and expertise, to support emergency services organisations to undertake work to improve their financial sustainability.
Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation	Supporting gambling licensing projects	<ul style="list-style-type: none"> • Successful completion of the Monitoring Licensing Project (MLP) expression of interest in April 2025, for the post-2027 monitoring licence. • Launch of the MLP invitation to apply process in May 2025, expected to support a Ministerial decision for the post-2027 monitoring licence in April 2026, including the delivery of the state's integrated pre-commitment services.
Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General	Historical Forced Adoption Redress Scheme	Mothers who gave birth in Victoria, or were a Victorian resident but gave birth interstate, and were forcibly separated from their newborn babies prior to 1990 can apply to the scheme. The scheme provides support to the mothers who continue to live with the serious, complex and ongoing effects of their experience of forced separation from their newborn babies. The redress package includes a one-off financial payment, access to counselling support, and the ability to participate in a restorative engagement process. Scheme staff provide management and support to staff and engage with participants using a trauma informed approach. Information is available on the scheme's website or via a dedicated support phone number. As of 30 June 2025, 731 mothers have applied to the scheme, and 391 outcomes have been provided.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	Supporting the Animal Law Institute	The funding continued Animal Law Institute's (ALI's) Anti-Puppy Farming Clinic for another year until January 2026.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
		ALI's Anti-Puppy Farm Clinic provides free initial legal advice to clients who have purchased a domestic pet which has then presented with underlying health conditions. ALI also pursues avenues to advocate for systemic change for public interest matters relating to animal protection.
Output: Prisoner Supervision and Support Portfolio: Corrections	Funding to support mobile calls for people in prison	Call costs were reduced from February 2025 with the rate of mobile calls per minute decreasing from \$0.57 to \$0.25 per minute. This program progresses recommendations from the Yoorrook Justice Commission and the Cultural Review of the Adult Custodial Corrections System to reduce the cost of mobile calls and bring them more in line with costs faced in the community.
Output: various Portfolio: various	ATNAB carryover from 2023-24 into 2024-25	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily the Western Plains Correctional Centre and the Women's prison system capacity which were approved for redirection to the <i>Men's prison system capacity</i> initiative in 2024-25.
Output: various Portfolio: various	Output carryover from 2023-24 into 2024-25	Flood Recovery. Funding supported the continued availability of Community Recovery Officers in areas impacted by the October 2022 flood event which helped to: effectively support councils to identify and understand community needs in recovery to then inform recovery initiatives. The funding also provided resources to support the implementation of a new technology system used to capture flood impact data in a centralised location.

Victoria Police		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Policing and Community Safety Portfolio: Police	Additional depreciation funding shortfall	Supported the depreciation and amortisation expenditure requirements in 2024-25 Financial Year.

Victoria Police		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Policing and Community Safety Portfolio: Police	Minimum Age of Criminal Responsibility (MACR) reforms	Funding to ensure that Victoria Police is ready for raising the MACR from 10 to 12 under the Youth Justice Act.
Output: Policing and Community Safety Portfolio: Police	Output carryover from 2023-24 into 2024-25	The funding was used for the implementation for Living Safe Together Intervention Program (LTSIP) and Living Safe Together Intervention Program – Expansion (LTSIP) which were funded from the Commonwealth.
Output: Policing and Community Safety Portfolio: Police	Victoria Police Capital Investment Program - Addendum	Funding provided for the completion of capital works relating to replacement of critical equipment and the completion of committed projects in 2024-25.
Output: Policing and Community Safety Portfolio: Police	Urgent and Unforeseen for works at the Victoria Police Academy	Funding provided for urgent repair works required at the Victoria Police Academy.
Output: Policing and Community Safety Portfolio: Police	Supplementation for additional Urgent asset replacements	Funding provided for urgent and unforeseen requirements to minor capital projects.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, p. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2024–25, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Supporting Emergency Service Organisations <u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	\$427.95m	\$427.95m	N/A	Funding was required to support the operations of Fire Rescue Victoria, Triple Zero Victoria (TZV), Victorian State Emergency Service and the Country Fire Authority (CFA). Funding was also required to support the commencement of the Supporting CFA District Mechanical Officers and Tower Overseers Enterprise Agreement 2024 and the TZV Enterprise Agreement; Fiskville Off-site Remediation and Redress Scheme Development.
Departmental operating and VPS EBA wages funding <u>Output:</u> Various <u>Portfolio:</u> Various	\$86.20m	\$86.20m	N/A	Funding was required to support the commencement of the 2024 VPS Enterprise Agreement.
Modernising the men's prison network <u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	\$82.08	\$79.48m	\$0.56m in 2023-24	Funding was required to deliver a smarter, safer and more modern men's prison system through reconfiguration of existing beds, including the closure of Dhurringile Prison in August 2024, closure of Port Phillip Prison in December 2025, and opening of Western Plains Correctional Centre in June 2025.
Community based diversionary services and opening Cherry Creek	\$74.62m	\$74.62m	N/A	Funding was required to meet the cost of the DJCS insurance premium with the Victorian Managed Insurance Authority

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
<u>Output:</u> Youth Justice Custodial Services <u>Portfolio:</u> Youth Justice				(VMIA) for historical abuse claims. This funding was set aside in contingency for the cost of the 2024-25 premium and stamp duty.
Next generation computer aided dispatch system for Triple Zero Victoria <u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	\$50.53m	\$49.46m	N/A	Funding was required to progress the project to source, procure, implement, and operate a Next Generation Computer Aided Dispatch (CAD) core platform and aligned technology ecosystem to support the State-critical roles of Triple Zero Victoria in call-taking and dispatch (CTD) for emergency assistance to the community and coordination of multi-agency emergency responses.
Operationalising a new financial assistance scheme for victims of crime <u>Output:</u> Protection of Vulnerable People Human Rights <u>Portfolio:</u> Victims	\$37.68m	\$36.09m	N/A	Funding was required for the provision of a financial assistance scheme (FAS) for victims of crime. The \$37.68m includes the release of funding for FAS accommodation (\$2.68m) and the provision for scheme administration expenses as a result of the scheme's actuarial assessment (\$35.00m).
Technology and resources to support Victoria's fines system <u>Output:</u> Crime Prevention Fines & Enforcement <u>Portfolio:</u> Attorney-General	\$29.72m	\$28.41m	N/A	Funding was required to support the NextGen fines program which will enhance the centralised management and enforcement of infringement fines and court fines through an improved technology solution, to support the objectives of the <i>Fines Reform Act 2014</i> .
Supporting victims of crime <u>Output:</u> Protection of Vulnerable People Human Rights	\$12.65m	\$11.28m	\$5.90m in 2023-24	Funding was required for the Information and Communications Technology system to support the FAS.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
<u>Portfolio</u> : Victims				
Supporting Harness Racing Victoria <u>Output</u> : Racing, Gambling, Liquor and Casino Regulation <u>Portfolio</u> : Racing Casino, Gaming and Liquor Regulation	\$8.38m	\$8.38m	N/A	To support the delivery of the Harness Racing Victoria restructuring strategy that seeks to support Harness Racing Victoria's financial sustainability.
Women's Safety Package <u>Output</u> : Various <u>Portfolio</u> : Various	\$11.53m	\$8.27m	N/A	Funding was required for ongoing reforms and programs to address family and sexual violence, including increased funding for legal services to support victim survivors from communities who face additional barriers, specifically First Nations women and women of multicultural background. Funding is also provided to commence the landmark perpetrator study, in partnership with the Department of Families, Fairness and Housing. This also includes funding for mandatory Responsible Service of Alcohol (RSA) training to identify and prevent sexual assault and harassment in licensed venues.
Establishing a modern integrated tobacco and liquor regulator and supporting effective regulation <u>Output</u> : Gambling and Liquor Regulation <u>Portfolio</u> : Casino, Gaming and Liquor Regulation	\$3.63m	\$3.63m	N/A	Funding was required for monitoring and regulation of liquor activities in Victoria by Liquor Control Victoria.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Victoria Police Death and Disability Benefits <u>Output:</u> Community Crime Prevention <u>Portfolio:</u> Police	\$4.78m	\$3.21m	\$4.69m in 2023-24	Funding was required to provide Victoria Police Operational members aged 55 to 59 with additional benefits in the event of death or total permanent disability.
Supporting and safeguarding vulnerable Victorians <u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General	\$1.77m	\$1.77m	N/A	Funding was required to operationalise the Amicus case management system for the Office of Public Prosecutions.
Early intervention to counter violent extremism <u>Output:</u> Community Crime Prevention <u>Portfolio:</u> Police	\$1.00m	\$1.00m	\$1.50m in 2023-24	Funding was required to support the early intervention activities of the Northern Community Support Group, including countering violent extremism.
Community Safety Package <u>Output:</u> Community Crime Prevention <u>Portfolio:</u> Police	\$0.73m	\$0.69m	N/A	Funding was required to enact the complete ban of machetes in Victoria and the machete amnesty and supporting media campaign.
Funding to support the Department's implementation plan <u>Output:</u> Various <u>Portfolio:</u> Various	\$0.48m	\$0.48m	N/A	Funding was required to support development of DJCS' savings initiatives in response to the Department of Treasury and Finance's request for input to the Resetting the Victorian Public Service project in short timeframes, and to support development of accompanying budget measures.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Workforce transition <u>Output:</u> Various <u>Portfolio:</u> Various	\$0.39m	\$0.39m	N/A	Funding was required to support organisational redesigns in response to the Government's Workforce Transition agenda.
Funding to support Victorian Institute of Forensic Medicine <u>Output:</u> Forensic Justice Services <u>Portfolio:</u> Attorney-General	\$0.02m	\$0.02m	N/A	Funding was required to support the commencement of the VIFM Specialist Forensic Pathologists and Physicians Agreement 2023.
Total 2024–25	\$834.13m	\$821.30m		

Victoria Police				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Victoria Police EBA 2025 - Funding release from contingency for the gap Wages Policy Pillar 1 wage outcomes and DFM wage indexation <u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police	70.40	70.40	Nil	Funding was required to support the new Victoria Police EBA relating to the gap in wage indexation.

Victoria Police				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
VPS EBA 2024 - Once-off lump sum payment - Release from central contingency <u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police	30.14	30.14	Nil	Funding was required to support VPS employees as part of the new Enterprise Agreement 2024 with a lump sum payment to all VPS employees who started before 28 June 2024.
New ESSS accumulation fund contributions for 2024-25 <u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police	18.97	18.97	Nil	Funding was required to support legislation change requiring employer contribution for police and PSOs who had reached their maximum defined benefit.
Victoria Police EBA 2025 - Additional funding supplementation to cover the outstanding costs of the agreement, net of offsets <u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police	14.14	14.14	Nil	Funding was required to support the new Victoria Police EBA 2025 relating to patience in bargaining.
Victoria Police EBA 2025 - Funding supplementation to cover outstanding costs of the previous settlement offer <u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police	14.05	14.05	Nil	Funding was required support the new Victoria Police EBA 2025 by funding outstanding costs.
DFM wage indexation and wage increases gap funding	2.82	2.82	Nil	Funding was required to support VPS employees as part of the new Enterprise Agreement 2024 wage indexation.

Victoria Police				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Policing and Community Safety				
Portfolio: Police				
Enhanced Bail Supervision and Support (EBSS) trial – Youth Justice Act Output: Policing and Community Safety Portfolio: Police	0.13	0.13	Nil	Funding was required to support Victoria Police’s role in the electronic monitoring of youth offenders in relation to the Youth Justice Act.
Total 2024-25 output funding	150.65	150.65		
Delivering new police station infrastructure - Narre Warren and Clyde North Police Stations Output: Policing and Community Safety Portfolio: Police	36.23	29.80	Nil	Funding was required for the construction of Narre Warren and Clyde North police stations.
Total 2024-25 asset funding	36.23	29.80		

Question 5 (all departments) Victoria’s Housing Statement

For output and asset initiatives delivered in 2024–25 that contributed to the *Victorian Housing Statement: The decade ahead 2024–2034* please list:

- The name of the initiative
- The timeframe of the initiative
- The funding allocated to the initiative in 2024–25 (\$ million)
- The actual funding utilised in 2024–25 (\$ million)
- What impact the initiative had in 2024–25 on:
 - i. Housing affordability
 - ii. Victoria’s planning system
 - iii. Housing supply
 - iv. The regulation of rental properties
 - v. Public housing supply
 - vi. Community housing supply
 - vii. Affordable housing supply

Please quantify these impacts where possible, for example the actual impact on housing supply and public, community and affordable housing supply.

Department of Justice and Community Safety										
				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria’s planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
No output and asset initiatives from DJCS regarding the <i>Victorian Housing Statement: The decade ahead 2024-2034</i> .										

Question 6 (Department of Health only) 2024–25 Budget funding allocation by output and performance

Not applicable to the Department of Justice and Community Safety

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

Not applicable to the Department of Justice and Community Safety.

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2025 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2025 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2025.

Capital expenditure

Department of Justice and Community Safety						
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ($\pm 5\%$) explanation
Delivery of prosecution services	Output: Public Prosecution and Legal Assistance Portfolio: Attorney-General	4.84	6.67	-1.00	5.67	The TEI has decreased by \$1.00m due to budgeted amounts being reclassified as operating instead of capital, in line with accounting standards for professional service and development costs associated with the project.
Delivering Emergency Services Upgrades (statewide)	Output: Emergency Management Capability Portfolio: Emergency Services	9.06	26.60	17.00	9.60	The TEI has decreased by \$17.00m which has been reprioritised to the Emergency Services High-priority infrastructure (statewide) initiative for the VICSES Kilmore and VICSES Bannockburn facilities.
Emergency services high-priority infrastructure	Output: Emergency Management	106.76	7.80	160.03	167.83	This initiative delivers new and upgraded facilities to support VICSES units across the State. TEI funding has increased since the initial

Department of Justice and Community Safety						
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
	<u>Portfolio:</u> Emergency Services					announcement as a result of the addition of new projects and reclassified funding.
CFA Capital Upgrades Program (statewide)	<u>Output:</u> Emergency Management <u>Portfolio:</u> Emergency Services	46.95	15.00	66.12	81.12	This includes 3 projects previously published separately in the 2021-22 Budget under CFA. (Clyde North, Truganina and Wyndham Vale) TEI funding has increased since the initial announcement as a result of the addition of new projects and funding from other initiatives.
Men's prison system capacity	<u>Output:</u> Prisoner supervision and support <u>Portfolio:</u> Corrections	661.42	1,255.37	-446.25	809.11	The TEI has reduced by \$446.26m since announcement primarily due to \$429.08m for an additional 548 beds at the Western Plains Correctional Centre (formerly Chisholm Road expansion) being transferred to the Western Plains project. A further reduction of \$30.61m due to revised scope of works and, \$37.57m reduction from reduced contingency. An additional reduction of \$4.01m to reflect the reclassification of capital to operating expenditure in line with accounting standards. The reduction was partially offset by an increase of \$55.11m due to funding redirected from the Western Plains Correctional Centre and Women's Prison capacity initiative.

Department of Justice and Community Safety						
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Prison system capacity expansion and security upgrades	Output: Prisoner supervision and support Portfolio: Corrections	10.14	23.00	-3.68	19.33	The TEI has reduced due to changes in prison system capacity expansion requirements meaning a component of funding was no longer required.
Supporting the State's forensic capability	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	47.47	40.23	10.58	50.81	The TEI has increased by: <ul style="list-style-type: none"> • \$1.26m due to funding redirected from Delivering Physical Safety and Security for Families and Staff at the Mortuary and also due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. • \$4.47m due to additional scope to expand the building and further increased • \$4.86m due to additional funding to complete the delivery.
Technology and resources to support Victoria's fines system	Output: Fines and Roads Safety Enforcement Portfolio: Attorney-General	157.99	NA (TEI not published)	NA (TEI not published)	180.33	The TEI for this initiative was not reported at announcement in the 2020-21 Budget as commercial arrangements were still to be finalised. The TEI was first identified in 2022-23 Budget Paper 4 at \$141.98m and has since increased by \$38.35m due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
Repair of Rochester and Heathcote VICES Emergency Hub	Output: Emergency Management Capability	3.83	23.63	3.14	26.77	The TEI has increased by \$3.14m due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.

Department of Justice and Community Safety

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
(Rochester/Heathcote)	Portfolio: Emergency Services					

Victoria Police

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement @compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Delivering new police stations	Output: Policing and Community Safety Portfolio: Police	87.65	63.15	89.98	153.13	In October 2024, the Treasurer approved a release of \$59m from DTF contingency for construction of police stations in Narre Warren and Clyde North (2024-25 \$36.23m and 2025-26 \$22.77m). In May 2025, Treasurer approved the release from contingency of \$36.08m to progress the delivery of the new Wollert Police Station. Delivering New Police Stations TEI was reduced by \$5.09m due to lapsed funding for several projects within this initiative.
Victoria Police system enhancements and resources	Output: Policing and Community Safety Portfolio: Police	4.54	30.27	(22.64)	7.63	The TEI has decreased from \$30.27 million to \$7.63m largely due to the reclassification of capital expenditure into output expenditure in line with accounting standards, and \$6.36m of lapsed funding.

Victoria Police						
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement @compared to revised TEI as at 30 June 2025 Budget (±5%) explanation

Completion date

Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation	
CFA Capital Upgrades Program (statewide)	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Q4 2022-23	Q4 2026-27	The initiative includes 3 projects previously published separately in the 2021-22 Budget under CFA (Clyde North, Truganina and Wyndham Vale). The estimated completion date has been revised to Q4 2026-27 in line with a revised project schedule.	
Emergency services high-priority infrastructure	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Q4 2018-19	Q4 2026-27	The estimated completion date was revised to Q4 2026-27 in line with a revised project schedule to incorporate the additional components of this initiative announced in subsequent Budgets	
Men's prison system capacity (statewide)	<u>Output:</u> Prisoner supervision and support <u>Portfolio:</u> Corrections	Q2 2023-24	Q4 2026-27	The estimated completion date has been revised to Q4 2026-27 in line with a revised program schedule.	
Next generation computer aided dispatch system for Triple Zero (statewide)	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	TBC	Q4 2027-28	The TEI, estimated expenditure and estimated completion date are now disclosed following the completion of the procurement process.	
Prison system capacity expansion	<u>Output:</u> Prisoner supervision and support	Q4 2019-20	Q2 2025-26	The estimated completion date has been revised to Q2 2025-26 in line with a revised project schedule due to	

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
and security upgrades	<u>Portfolio:</u> Corrections			the new requirements of the Cell and Fire Safety Guidelines.
Strengthening of youth justice precincts	<u>Output:</u> Youth Justice custodial services <u>Portfolio:</u> Youth Justice	Q4 2017-18	Q2 2025-26	The estimated completion date has been revised to Q2 2025-26, as the delivery of capital works experienced delays due to the need to sequence activities to meet operational requirements.
Supporting the State's forensic Capability	<u>Output:</u> Justice Policy, Services and Law Reform <u>Portfolio:</u> Attorney-General	Q4 2022-23	Q1 2025-26	The estimated completion date has been revised to Q1 2025-26 in line with a revised project schedule. The change in building surveyors and subsequent delay in the issue of building permits has resulted in an extension of time.
Supporting vulnerable Victorians	<u>Output:</u> Advocacy, Human Rights and Victim Support <u>Portfolio:</u> Attorney-General	Q4 2022-23	Q4 2026-27	The estimated completion date has been revised to Q4 2026-27 due to specialist resource availability constraints.
Technology and resources to support Victoria's fines system	<u>Output:</u> Fines and Roads Safety Enforcement <u>Portfolio:</u> Attorney-General	Q4 2024-25	Q4 2025-26	The estimated completion date has been revised to Q4 2025-26 reflecting the updated system build and migration approach taken to minimise transition risks
VICSES Facilities, fleet, emergency risk assessments and volunteer health and safety (statewide)	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Q4 2023-24	Q3 2027-28	The estimated completion date has been revised to Q3 2027-28 due to production of the Next Generation Heavy Rescue Trucks (HRTs) being delayed pending finalisation of the prototype following design by the VICSES volunteer working group. Production has now commenced and the first brand-new HRTs have begun to enter the fleet.
VICSES fleet capability (statewide)	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services	Q4 2026-27	Q4 2029-30	The estimated completion date has been revised to Q4 2029-30 in line with the production capacity of the build panel, noting that the heavy rescue trucks will be delivered in stages.

Victoria Police				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
Delivering new police stations	Output: Policing and Community Safety Portfolio: Police	Q4 2024-25	Q4 2027-28	The estimated completion date has been revised to Q4 2027-28 in line with the revised project schedule.
Critical police infrastructure	Output: Policing and Community Safety Portfolio: Police	Q4 2025-26	Q2 2026-27	The estimated completion date has been revised to Q2 2026-27 in line with the revised project schedule due to delays in the planning approval process.
Victoria Police system enhancements and resources	Output: Policing and Community Safety Portfolio: Police	Q4 2023-24	Q4 2026-27	The estimated completion date has been revised to Q4 2026-27 in line with the revised project schedule due to delays in the procurement phase.

Scope

Department of Justice and Community Safety			
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
There is no major scope change for DJCS' projects during the 2024-25 financial year.			

Victoria Police			
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
There is no major scope change for Victoria Police projects during the 2024-25 financial year.			

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2024–25:

- Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- Total Estimated Investment (TEI) at announcement
- Details of TEI changes between announcement and completion date, including when TEI was changed and what it was changed to
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Department of Justice and Community Safety								
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Emergency management information and warnings systems (statewide)	Funding is provided to upgrade, maintain and support the emergency information systems, including the VicEmergency platform, which delivers warning information to communities.	Output: Emergency Management Capability Portfolio: Emergency Services	8.20	-8.20	0.00	Q4 2025-26	Q3 2024-25	The TEI has decreased due to amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The capital aspect of the program was finalised post reclassification.
Justice Services – Contributing to a Safer Community (statewide)	Funding in 2015-16 and in 2016-17 to expand Community Correctional Services (CCS) across the State	Output: Community Based Offender Supervision	31.94 (2016-17)	30.00	60.26	Q4 2018-19	Q4 2024-25	This capital initiative included new and upgraded accommodation to support growth in CCS.

Department of Justice and Community Safety								
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	(to meet forecast growth in the number of offenders receiving a Community Correction Order) also provided for the expansion of CCS infrastructure, with 9 new offices and the refurbishment of 25 existing offices.	Portfolio: Corrections						Delivery was staged to meet operational needs. Delays were experienced due to the impact of COVID-19 and resultant "slowdown" in property development activity.
Road safety package – new road safety camera infrastructure and safety campaign (statewide)	Transport Accident Commission (TAC) funding was provided for an additional 96 mobile road safety cameras, additional mobile road safety camera hours, upgrades to existing fixed cameras and security networks. The aim of the program of work, was to significantly expand the capacity and capability of the Road Safety Camera network to increase	Output: Infringements and Warrants Portfolio: Police	32.13	0.00	20.17	Q4 2022-23	Q4 2024-25	The original project scope was delivered on 30 June 2025, significantly under the allocated budget of \$32.13m (the actual spend as at 30 June 2025 was \$20.17m). TAC endorsed the remaining budget to be re-purposed for new projects. These new projects are scheduled for completion by 30 June 2028).

Department of Justice and Community Safety								
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	the detection of non-compliant drivers and improve road user behaviour.							
Supporting victims of crime (statewide)	Funding is provided to start transformation of the victim service system through establishing the foundations for a new Financial Assistance Scheme (FAS) for victims of crime. Funding is also provided to continue the intermediaries program and provide a new victims legal service.	Output: Advocacy, Human Rights and Victim Support Portfolio: Victims	7.56	-5.07	0.90	Q4 2021-22	Q2 2024-25	The estimated completion date was revised to align with the October 2024 commencement of the new FAS. The TEI decreased due to amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The overall costs were lower than originally anticipated due to the program leveraging off existing leased property, with the underspend returned to the Consolidated Fund. \$2.50m was prepaid to the Department of Government Services in 2024-25 for FAS accommodation fit out

Department of Justice and Community Safety								
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								works, with the actual work to be completed in 2025-26.
Strengthening critical Victorian community information services (statewide)	Funding is provided for continuing critical emergency management information services for the community including the VicEmergency platform.	Output: Emergency Management Capability Portfolio: Emergency Services	1.10	-0.75	0.34	Q4 2023-24	Q3 2024-25	The TEI decreased by \$0.75m due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The capital aspect of the program was finalised post reclassification.

Victoria Police								
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Increasing policing capacity to meet current and future demand	Funding is provided to Victoria Police to recruit an additional 502 police and 50 PSOs over the next 2 years to meet service demand and provide	Output: Policing and Community Safety Portfolio: Police	7.88	N/A	3.83	Q4 2023-24	Q4 2024-25	The amount of capital works required for this initiative was less than originally estimated.

Victoria Police								
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	high visibility and proactive policing in the community							
Royal Commission into the Management of Police Informants (RCMPI)	Funding is provided to Victoria Police to support the Government's response to the Royal Commission into the Management of Police Informants	Output: Policing and Community Safety Justice Policy Services and Law Reform Portfolio: Attorney-General, Police	9.10	N/A	3.39	Q4 2023-24	Q4 2024-25	The amount of capital works required for this initiative was less than originally estimated.
Justice system costs associated with court programs	Funding is provided for additional resources across the justice system to ensure the benefits of investments in Victoria's court network are fully realised	Output: Policing and Community Safety Portfolio: Police	0.21	N/A	0.09	Q4 2024-25	Q4 2024-25	Projects final expenditure was less than originally estimated.

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in 2024–25 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2024–25 and business case details for each project.

Department of Justice and Community Safety					
HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
Men's Prison System capacity	Increased capacity and supporting infrastructure across the men's prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Western Plains Correctional Centre (Chisholm Road Prison expansion) Project by 548 beds.	No Gateway reviews required in 2024-25	2019-20	N	N/A

Victoria Police					
HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
No project classified as HVHR was allocated to Victoria Police in the 2024–25 State Budget Cycle.					

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- Where the estimated completion date at announcement is different to the completion date in the 2024–25 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2024–25 Budget.

Investment value and benefit of using PPP model

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ravenhall Correctional Centre	<p>The project is a Public Private Partnership, with the private sector responsible for maintenance and operations including custodial services.</p> <ul style="list-style-type: none"> Provide additional capacity in the Victorian prison system. Provide additional forensic mental health services to prisoners. Provide additional capability in reducing reoffending. Encourage innovative practices and 	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	7,460.00 (nominal)	1,342.55 (output) 379.39 (asset)	184.45 (output) 11.56 (asset)	<p>Government entered into a full-service Public Private Partnership for the Ravenhall Correctional Centre Prison with identified benefits including:</p> <ul style="list-style-type: none"> timeliness and certainty of operational commencement greatest opportunity to deliver better operational and service solutions an optimum level of risk transfer Public Private Partnership models were assessed as providing superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models.

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	operational efficiencies that support value for money.					
Victorian Correctional Facilities - Metropolitan Remand Centre and Marngoneet Correctional Centre	<p>The project delivered 2 correctional facilities: Metropolitan Remand Centre (MRC) and Marngoneet Correctional Centre (MCC).</p> <p>These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria. The contract with Victorian Correctional Infrastructure Partnership (VCIP) Pty Ltd is to finance, design, build,</p>	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	275.00 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	Not available (noting the contract with VICP was entered into on 23 December 2003, for a period of 25 years).	45.34 (output) 11.33 (asset)	<p>Government entered into an Asset and Service Bundled Delivery model primarily on the basis that:</p> <ul style="list-style-type: none"> It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. <p>There was evidence of sufficient market depth to allow DJCS to achieve a competitive outcome through this model.</p>

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	finance and provide facility management services, some security services and infrastructure services. The project is a Public Private Partnership Agreement.					
Fulham Correctional Centre Contract Extension Project	<p>The project is a Public Private Partnership, with the private sector responsible for maintenance and operations including custodial services.</p> <p>The State and Australasian Correctional Investment (ACI) entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Fulham Correctional Centre that came into effect on 1 July 2016 and, subject to performance, extension arrangements</p>	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	1,451.00 (nominal)	621.50 (output)	73.98 (output)	<p>Government negotiated an extension to the Original Prison Services Agreement (PSA) in April 2015 for the following reasons:</p> <ul style="list-style-type: none"> • This option was considered best able to achieve the project's objectives for ongoing provision of services at the prison. • There was a need to retain the prison in order to meet projected demand for prisoner beds in Victoria. • The service outcomes delivered by ACI under the original PSA were cost efficient compared to those delivered at public correctional facilities and represented value for money for the State, in terms of risk allocation and removal

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	will continue for up to 19 years and 3 months.					of operational interfaces that would otherwise need to be managed by the State.
Port Phillip Prison Contract Extension Project	<p>The project is a Public Private Partnership, with the private sector responsible for maintenance and operations including custodial services.</p> <ul style="list-style-type: none"> Maintain correctional services at Port Phillip Prison. Ensure affordability, value for money and commercial and operational sustainability of Port Phillip Prison for a period beyond 2017. Improve incentives for service performance results and maximise consistency with the Ravenhall Prison Project Agreement, thereby contributing positively to reductions in 	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	3,113.00 (nominal)	1,056.40 (output)	147.82 (output)	<p>Government negotiated an extension to the Original Prison Services Agreement (PSA) in December 2015 for the following reasons:</p> <ul style="list-style-type: none"> It was considered best able to achieve the Project's objectives for provision of services at the prison. There was a need to retain the prison in order to meet projected demand for prisoner beds in Victoria. It represented 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 assessment.

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>reoffending over the extension term.</p> <ul style="list-style-type: none"> Align the site lease with the contract extension term, with ownership of the Port Phillip Prison facilities reverting to the State. 					
Hopkins Correctional Centre	<p>This prison enables Corrections Victoria to manage delivery of custodial services, prisoner worker industries, health, education and vocational services.</p> <p>This correctional facility is publicly operated by Corrections Victoria.</p> <p>The contract with Aegis is to finance, design, build, and provide facility management services and some security management services.</p>	<p><u>Output:</u> Prisoner Supervision and Support</p> <p><u>Portfolio:</u> Corrections</p>	833.90 (nominal)	212.69 (output) 160.76 (asset)	30.63 (output) 15.29 (asset)	<p>Government chose an Asset and Service Bundled Delivery model primarily on the basis that:</p> <ul style="list-style-type: none"> it was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector it provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. <p>There was evidence of sufficient market depth to allow DJCS to achieve a competitive outcome through this model.</p>

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	The project is a Public Private Partnership Agreement.					

Completion date

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Port Phillip Prison Contract Extension Project	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	2037-38	31 December 2025	On 26 June 2024, the Victorian Government announced the closure of Port Phillip Prison. The Agreement between the State and G4S will end on 31 December 2025.

Scope

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Port Phillip Prison Contract Extension Project	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Following a negotiation process, on 17 December 2015, the State and G4S Correctional Services (Australia) Pty Ltd entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Port Phillip Prison. The terms of the Agreement came into effect on 10 September 2017.	The Amended and Restated Prison Services Agreement will conclude on 31 December 2025, with G4S ceasing services from 1 January 2026.	On 26 June 2024, the Victorian Government announced the closure of Port Phillip Prison. The Agreement between the State and G4S will end on 31 December 2025.
Hopkins Correctional Centre	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections	Aegis Correctional Partnership was engaged to design, build, finance and provide facility management services, some security services and infrastructure services.	The facility will be expanded as a part of Prisoner Infill Expansion and construction is in progress.	Increased demand as well as incorporating additional and specialised accommodation for ageing prisoners.

Question 12 (DTP only) Alliance contracting expenditure – existing and completed

Not applicable to the Department of Justice and Community Safety.

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2023–24 and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2024–25 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Department of Justice and Community Safety					
Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	9,960.40	10,335.61	<p>The increase in output appropriation was mainly due to:</p> <ul style="list-style-type: none"> Increase in funding to support Victoria Police operations to meet current and future demand including Victoria Police Enterprise Bargaining Agreement and incremental salary costs. An increase in supplementary 	<p>The increase in funding was used to meet the policing needs of the community and to provide additional support to the operations of Victoria Police.</p> <p>The additional funding was also used to support the operations of emergency service organisations, support the Victorian racing industry, aid victims of crime and to support the corrections and youth justice network and facilities.</p>	<p>The increase in output appropriations in 2024-25 have mainly impacted the following:</p> <p><u>Outputs:</u></p> <p>Policing and Community Safety Emergency Management Capability Racing, Gaming, Liquor and Casino Regulation Advocacy, Human Rights and Victim Support Prisoner Supervision and Support Youth Justice Custodial Services</p> <p><u>Portfolios:</u></p> <p>Police</p>

³That is, the impact of service delivery on the community rather than a description of the services delivered.

Department of Justice and Community Safety					
Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			<p>funding to support the operations of emergency management organisations.</p> <ul style="list-style-type: none"> Funding agreements to support the Victorian Racing Industry and to support community based diversionary services and the opening of the youth justice Cherry Creek facility. Funding to support the new Victims of Crime Financial Assistance Scheme (FAS). 		<p>Emergency Services Racing Victims Corrections Youth Justice</p>
Special appropriations	72.60	80.17	<p>The increase in Special appropriation was mainly due to:</p> <ul style="list-style-type: none"> an increase in Casino Supervision charges for the Victorian Gambling Casino Control Commission. an increase in funding for the newly established FAS. 	<p>The additional funding was used to fund the supervisory function of the Victorian Gambling Casino Control Commission to fulfill its casino supervision duties and enhance the effectiveness and reach of its regulatory interventions.</p> <p>Additional funding was also utilised to fund the FAS for victims of violent crime to help with recovery costs.</p>	<p>The increase in special appropriations in 2024-25 have mainly impacted the following: <u>Outputs</u>: Racing, Gaming, Liquor and Casino Regulation Advocacy, Human Rights and Victim Support</p> <p><u>Portfolios</u>: Casino, Gaming and Liquor Regulation Victims</p>
Interest	3.72	3.32	N/A		

Department of Justice and Community Safety					
Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Sale of goods and services	41.72	37.10	<p>The sale of goods and services revenue in 2023-24 and 2024-25 have different drivers. In 2023-24, the revenue received primarily relates to:</p> <ul style="list-style-type: none"> Funding previously provided by Emergency Services Organisations to Triple Zero Victoria (TZV), before contracts transferred from TZV into DJCS during 2023-24. Victorian Institute for Forensic Medicine (VIFM) services. <p>Sale of goods and services in 2024-25 were largely driven by:</p> <ul style="list-style-type: none"> Funding received for the implementation of the Emergency Management Operational Communication (EMOC) program. Cost recoveries from the Department of 	<p>The decrease in sales of good and services had no community impact.</p> <p>2023-24 funding for emergency services reflected a realignment in flow of funds due to transfer of TZV contracts into DJCS.</p> <p>2023-24 funding for VIFM was utilised to deliver the services sold.</p> <p>2024-25 funding was utilised for the EMOC program and to recover once-off costs incurred by Victoria Police during Land Forces 2024 International Land Defence Exposition.</p> <p>The additional revenue for Victoria Police was predominantly used to support frontline police officers and operations.</p>	<p><u>Output:</u></p> <p>Policing and Community Safety Emergency Management Capability Forensic Justice Services</p> <p><u>Portfolio:</u></p> <p>Police Emergency Services Attorney-General</p>

Department of Justice and Community Safety					
Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			Jobs, Skills, Industry and Regions (DJSIR) to Victoria Police for the services provided during Land Forces 2024 International Land Defence Exposition.		
Grants	150.27	132.23	<p>The decrease was due to a change in the way funds received by DJCS from the Department of Health for Call Taking and Dispatch services are categorised. In 2023-24, the payment made from DH to DJCS was categorised as grants, and in 2024-25 funding was provided directly to DJCS so it is now categorised as output appropriation.</p> <p>This was partly offset by increases to grant revenue for Victoria Police for road safety related enforcement, ANZCTC, cyber security, Victoria Police's external agency criminal history</p>	<p>The decrease in grants revenue received by DJCS is due to the recategorisation of how funding is received between 2023-24 and 2024-25. It did not impact community outcomes as the funding levels did not change.</p> <p>The additional grant revenue for Victoria Police allowed for greater road safety-related enforcement over and above regular capabilities and was used to deliver other mentioned programs.</p>	<p><u>Outputs:</u> Emergency Management Capability Policing and Community Safety Fines and Road Safety Enforcement</p> <p><u>Portfolios:</u> Emergency Services Police</p>

Department of Justice and Community Safety					
Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			processing, National Criminal Intelligence System and Central Information Point staff and Protective Service Officers (PSO).		
Fair value of assets and services received free of charge or for nominal consideration	46.32	0.90	There were minimal assets received free of charge or for nominal consideration in 2024-25 which represents a significant decrease from the previous year in which reflected the once-off impact of transferring contracts from TZV to DJCS occurred.	There was no community impact from the lack of significant fair value assets or services received free of charge in 2024-25.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
Other income	14.30	17.38	The increase was primarily due to receipts from small grants and private donations for the Office of Public Prosecutions (OPP) operations. This is partially offset by lower other miscellaneous income receipted in 2024-25 for Victoria Police primarily relating to rental, meals and catering income for the boarding recruits at	There was no community impact of the receipts yet as they have been received in trust and remain so for use in the new financial year. The lower revenue in 2024-25 did not impact support for police operations and resources.	<u>Outputs:</u> Public Prosecutions and Legal Assistance Justice Policy, Services and Law Reform Police and Community Safety <u>Portfolios:</u> Attorney General Police

Department of Justice and Community Safety					
Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			the Victoria Police Academy.		

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Department of Justice and Community Safety					
Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	9,423.24	10,335.61	<p>Output appropriations were higher than published budget mainly due to:</p> <ul style="list-style-type: none"> • budget supplementation to support the operations of Emergency Service organisations • budget supplementation to support the operations of Victoria Police operations and resources • budget supplementation to support new funding agreements for the Victorian Racing Industry • the release of budget to support the corrections system to upgrade the men's prison network; and 	<p>The additional revenue was used to:</p> <ul style="list-style-type: none"> • support emergency services organisations and Victoria Police predominantly for frontline police officers and operations. • support the Victorian Racing Industry; and • upgrade the men's prison network and youth justice facilities. 	<p><u>Outputs:</u></p> <p>Emergency Management Capability Police and Community Safety Racing Industry Support and Regulation Prisoner Supervision and Support Youth Justice Custodial Services Youth Justice Community Based Services</p> <p><u>Portfolios:</u></p> <p>Emergency Services Police Racing Corrections Youth Justice</p>

Department of Justice and Community Safety					
Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			<ul style="list-style-type: none"> the community based diversionary services and opening of the youth justice Cherry Creek facility. 		
Special appropriations	114.69	80.17	<p>Special appropriations were lower than the published budget mainly due to lower than anticipated payments made for the Victims of Crime Financial Assistance Scheme (FAS). This decrease was partially offset by revenue received through casino supervision charges to enable the Victorian Gambling and Casino Control Commission to fulfill their casino supervision duties under the <i>Casino Control Act 1991</i>.</p>	<p>The lower actual payments compared to budget for the FAS in 2024-25 will allow for continued payments to be made in future financial years in line with the timing of demand and approved payments.</p> <p>The increase in casino supervision charges enabled the Victorian Gambling and Casino Control Commission to fulfill their casino supervision duties under the <i>Casino Control Act 1991</i>.</p>	<p><u>Outputs:</u> Advocacy, Human Rights and Victim Support Liquor, Tobacco, Gambling and Casino Regulation</p> <p><u>Portfolios:</u> Victims Casino, Gaming and Liquor Regulation</p>
Interest income	0.05	3.32	Interest income was higher than the published budget mainly due to minor unbudgeted interest revenue earned on bank term deposits and other investments for VICSES.	The additional revenue was used to fund the operations of the VICSES.	<p><u>Output:</u> Emergency Management Capability</p> <p><u>Portfolio:</u> Emergency Services</p>
Sale of goods and services	0.00	37.10	Sales of goods and services was higher than the	The additional revenue was used to support the implementation of the	<u>Outputs:</u>

Department of Justice and Community Safety					
Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			published budget mainly due to additional funding received relating to the implementation of the Emergency Management Operational Communications (EMOC) program and cost recoveries from the Department of Jobs, Skills, Industry and Regions (DJSIR) to Victoria Police for the services provided during the Land Forces 2024 International Land Defence Exposition.	Emergency Management Operational Communications program, and support services provided by Victoria Police to the Land Forces 2024 International Land Defence Exposition.	Emergency Management Capability, Policing and Community Safety <u>Portfolios:</u> Emergency Services Police
Grant income	81.20	132.23	Grant income was higher than the published budget mainly due to additional grant revenue from other departments and the Victorian Legal Services Board and Commissioner for the implementation of various programs across DJCS post the 2024-25 Budget. Additionally, Victoria Police received funding for additional road safety-related enforcement from Traffic Accident	The additional revenue was used to: <ul style="list-style-type: none"> support the implementation of various programs across DJCS support Victoria Police's additional road safety-related enforcement over and above regular road safety enforcement duties and other programs 	<u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police

Department of Justice and Community Safety					
Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			Commission, ANZCTC, Cyber Security, external agency criminal history processing and National Criminal Intelligence System, Central Information Point staff and PSOs.		
Fair value of assets and services received free of charge or for nominal consideration	0.00	0.90	Fair value of assets and services received free of charge or for nominal consideration was higher than published budget mainly due to the transfer of asset free of charge relating to the Road Safety Camera Program.	There is no impact on community service for the transfer from assets free of charge relating to the Road Safety Camera Program.	<u>Output:</u> Fines and Road Safety Enforcement <u>Portfolio:</u> Police

Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Department of Justice and Community Safety - 2023–24 actual to 2024–25 actual				
Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	4,945.63	5,370.42	The increase is primarily due to increased employee expenses across DJCS and Victoria Police. Specifically, increased salaries and other employee entitlements associated with the Victoria Police Enterprise Bargaining Agreement (EBA) 2025 for Sworn members and Protective Services Officers (PSO), additional resources from the 'Increasing policing capacity to meet current and future demand' initiative, coupled with the one-off lump sum payments and an increase in annual Enterprise Agreements (EA) increments for Victorian Public Sector (VPS) member employees across DJCS and Victoria Police.	The additional expenditure was mainly incurred for Victoria Police to increase frontline policing capacity to improve public safety and for crime prevention, and to meet commitments of the respective EBAs and EAs.
Depreciation	513.47	524.54	N/A	
Interest expense	118.31	120.49	N/A	

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

Department of Justice and Community Safety - 2023–24 actual to 2024–25 actual				
Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Grants and other transfers	2,379.44	2,372.31	N/A	
Other operating expenses	2,294.70	2,506.10	The increase is primarily due to higher ICT costs relating to the transfer of emergency services communications contracts under the Emergency Management Operational Communications (EMOC) program from Triple Zero Victoria (TZV) to DJCS, and the associated transfer of contract management responsibility from TZV to DJCS.	The additional expenditure was incurred to increase emergency management capability.

Department of Justice and Community Safety - 2024–25 budget to 2024–25 actual				
Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	4,999.13	5,370.42	Employee benefits were higher than the published budget mainly due to the Victoria Police Enterprise Bargaining Agreement (EBA) 2025 coupled with the one-off payments and higher EBA based increments for the Victorian Public Sector (VPS) Enterprise Agreement (EA).	The additional expenditure for DJCS including Victoria Police was used to support VPS staff in line with the EA and to increase frontline policing to improve public safety and reduce crime.
Depreciation and amortisation	591.83	524.54	Depreciation expenses were lower than the published budget due to budget rephases for certain capital projects across custodial centres to align with updated construction	The lower expenditure was driven by assets which contributed to the community services across the prisons and the youth justice centres. The associated budget was rephased into future financial years.

Department of Justice and Community Safety - 2024–25 budget to 2024–25 actual				
Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
			timelines resulting in associated depreciation expense also being rephased into future years.	
Grants and other transfers	1,698.37	2,372.31	Grants and other transfers were higher than the published budget mainly due to budget supplementation received post the 2024-25 Budget to support Emergency Service Organisations and new funding agreements for the Victorian Racing Industry and to support Harness Racing Victoria (HRV).	The funded increase in the grant expense was used to support the operations of Emergency Services Organisations including FRV, and to support HRV.
Other operating expenses	2,179.86	2,506.10	Other operating expenses were higher than the published budget mainly driven by transfer of contracts from TZV to DJCS under the Emergency Management Operational Communications (EMOC) program and the recognition of provision for the new financial assistance redress scheme for victims of crime.	The additional expenditure incurred was mainly used to support of the delivery of contracts under the EMOC program which were previously delivered by TZV, and meet provisional requirements for the new financial assistance redress scheme for victims of crime in line with the required accounting standards.

Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

- a) For each of the savings initiatives detailed in the 2023–24 and 2024–25 Budgets please provide the following details of the impact on service delivery:
- Savings target in the 2023–24 and 2024–25 Budget and the amount of the savings target allocated to the department/entity.
 - Actual savings achieved in 2023–24 and 2024–25, the specific actions taken to achieve the savings target allocated, areas where savings were found and the impact of the measures taken to achieve the savings targets. Please include the link to the relevant output and portfolio impacted. Please be as specific as possible to your department or agency when providing your responses.

Department of Justice and Community Safety						
Savings initiative in the Budget	Savings target allocated to the department/entity in 2024-25 \$ million	Actual savings achieved in 2024-25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2023–24 Budget Labor's Financial Statement savings	8.58	8.58	Reduction in use of consultancy, labour hire and discretionary professional services.	Contractor and Consulting Costs	No material impacts on frontline service delivery.	N/A
2024–25 Budget Whole of Government savings and efficiencies	0.24	0.24	Reduction in overall marketing and advertising spend.	Marketing & Communication Functions	No material impacts on frontline service delivery.	N/A
2023–24 Budget Whole of Government savings and efficiencies	32.53	32.53	<ol style="list-style-type: none"> 1. Reduced non-external and office related spend. 2. Reduced roles against the following functions: <ul style="list-style-type: none"> • Policy, Strategy and Coordination • Communications Support • Emergency Management • Corporate, Secretariat and Business Support 	Budget Departmental Expenditure Reduction	<p>Reduced non – essential external and office spend was achieved with limited impact on service delivery.</p> <p>Reduced roles have meant a reduction on the breadth and depth of delivery; this includes the cessation or rescoping of some work.</p>	Whole of Department

Victoria Police						
Savings initiative in the Budget	Savings target allocated to the department/ entity in 2024-25 \$ million	Actual savings achieved in 2024-25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2024-25 Whole of Government savings and efficiencies	0.16	0.16	Reduction in overall marketing and advertising spend.	Marketing and advertising	No material impacts on frontline service delivery.	2024-25 Whole of Government savings and efficiencies
2023-24 Labor's Financial Statement savings	5.72	5.72	Victoria Police reduced the funding available to deliver non-frontline services.	N/A	No material impact on operational police service delivery.	2023-24 Labor's Financial Statement savings

b) If any savings initiatives listed above were met in part by reducing Victorian Public Service (VPS) roles in 2024-25 please list:

- The applicable savings initiative and budget
- The number of roles reduced in 2024-25 by actual FTE number
- The actual savings achieved by reducing roles in 2024-25 (\$ million)
- The number of roles reduced by each VPS/Executive classification by actual FTE number
- The functions or roles impacted by the reduction
- The impact of role reductions on service delivery. If there was no impact, how this was achieved.

Department of Justice and Community Safety					
Savings initiative in the Budget	Number of roles reduced in 2024–25 (actual FTE)	Actual savings achieved in 2024-25 due to roles reduced \$ million	Number of roles reduced by VPS/Executive classification (actual FTE)	Functions or roles impacted by the reduction	Impact of role reductions on service delivery If no impact, how this was achieved
2023–24 Budget Whole of Government savings and efficiencies	187 were reduced in 2024-25 including: <ul style="list-style-type: none"> 83 reduced in 2024-25 104 reduced and maintained from 2023-24 	25.23* <i>*includes 14.04 in ongoing saving achieved via prior year reductions of 104 FTE</i>	65.4 x VPS 6 84.2 x VPS 5 37.4 x VPS 4	<ul style="list-style-type: none"> Policy, Strategy and Coordination Communications Support Emergency Management Corporate, Secretariat and Business Support 	Adjustments to the structure and operating model of the Learning and Capability Team within People, Safety, Culture and Communications (PSCC). The reduction of FTE resulted in a reduction in the scope of training offered to non-frontline staff.

Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2024–25 Budget included targets for ‘reprioritisations and revenue offsets’ to fund new initiatives (2024–25 Budget Paper No. 2, p. 60). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁵ please indicate:

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

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Office of Public Prosecution (OPP)	Safeguarding public prosecution services	0.20	Reprioritisation met through decommissioning the existing PRISM case management system, and replacing it with the Amicus system, which reduced administration time and boosted efficiency and effectiveness in case management and the provision of prosecution services.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
DJCS base funding	Supporting the corrections system to improve community safety	8.21	Reprioritisation met through: <ul style="list-style-type: none"> once-off deferral of costs, achieved via reducing or ceasing certain rehabilitation and reintegration programs and services for adults in contact with the adult corrections system deferring costs for less-time-critical, business-as-usual tasks and functions structuring health programs to be delivered by providers within existing budgets. 	Output: Prisoner Supervision and Support Portfolio: Corrections

⁵ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
DJCS base funding	Modernising the Men's Prison Network	46.18	Minimal impact – offsets result from reduction of available prisoner places at private prison locations and the closure of Dhurringile Prison in August 2024.	<u>Output:</u> Prisoner Supervision and Support <u>Portfolio:</u> Corrections
DJCS base funding	VICSES volunteer training and facilities	3.38	Minimal impact - reprioritisation met via once off deferral of less time critical tasks, reduced contractor and consultant expenditure, and a modest reduction in VICSES cash reserves.	<u>Output:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services
2021-22 Budget – Supporting victims of crime 2022-23 Budget – A new financial assistance scheme for victims of crime	Operationalising a new financial assistance scheme for victims of crime	1.85	No operational impact identified as supported a rephase of prior year underspent funds (2023-24 into 2024-25).	<u>Output:</u> Advocacy, Human Rights and Victim Support <u>Portfolio:</u> Victims

Victoria Police				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Non-frontline operating expenditure	Cracking Down on Repeat Serious Offenders	0.21	No material impact on operational police service delivery.	Output: Policing and Community Safety Portfolio: Police
Non-frontline operating expenditure	Continuation of the 'Made for more' recruitment campaign.	2.00	No material impact on operational police service delivery.	Output: Policing and Community Safety Portfolio: Police

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2022–23, 2023–24 and 2024–25. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Contractors (including labour hire)

Department of Justice and Community Safety						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
270.03	207.00	103.78	The decrease of \$63.03m (or 23.34%) was mainly due to fixed term higher costs in 2022-23 for the Victoria's flood responses and immediate recovery.	The decrease of \$103.22m (or 49.86%) was mainly due to fixed term higher costs in 2023-24 for the Victoria's flood responses and immediate recovery. Additionally, contractor expenditure has also declined in 2024-25 partially due to a lapse in initiative funding, including the <i>Preventing and addressing gambling harm</i> , and the <i>Responding to Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation</i> initiative.	DJCS benefited from the use of contractors to provide skills, capabilities, and capacity otherwise unavailable within DJCS. Contractors were used for discrete tasks to meet temporary, or specialist work needs for the period of the engagement. DJCS procures contractors from the Staffing Services State Purchase Contract (SPC) and benefits from a consistent procurement approach. The main business areas impacted include Emergency Management, Integrity Regulation and Legal Services, and the	<u>Outputs:</u> Emergency Management Capability Racing, Gambling, Liquor and Casino Regulation. <u>Portfolios:</u> Emergency Services Casino, Gaming and Liquor Regulation.

Department of Justice and Community Safety						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
					Victorian Gambling and Casino Control Commission.	

Victoria Police						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
160.21	206.8	190.94	<p>The increase in expenditure (+28%) is primarily due to the following:</p> <ul style="list-style-type: none"> Information Technology/ Communications: <ul style="list-style-type: none"> IT support services provided by DXC, Kinetic and Telstra. Modern Workplace Solution project. Insider Threat Monitoring project. The Agile Project and Radio Rectification Refresh Project for Frontline Technology. Technical/Professional Services: Police Assistance Line support services for 	Nil report	<p>Impacts reflected from 2022-23 to 2023-24:</p> <ul style="list-style-type: none"> Digital Services and Security Department - Streamlined and improved IT service delivery. Program implementation, management, and evaluation for Frontline services implementation. Financial Services Department - Streamlined and improved financial service delivery. 	<p>Output: Policing and Community Safety</p> <p>Portfolio: Police</p>

Victoria Police						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			<p>State Emergencies and Support Command.</p> <ul style="list-style-type: none"> Ancillary/incidental services: for the delivery of Victoria Police rotary and fixed-wing support services, custodial services, psychological services, security services, and cleaning services. Embedded Youth Outreach Program. Equipping Metropolitan Front-line Police with Conducted Energy Devices Project (CED) Victoria Police System Enhancement and Resources Program – to upgrade financial systems from Oracle 11i to Oracle Cloud. 			

Consultants

Department of Justice and Community Safety						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
6.54	8.24	7.31	The increase of \$1.70m (or 26.01%) was mainly due to additional costs for the implementation of the <i>Critical service delivery for Victoria's emergency services</i> initiative and <i>Victoria's flood recovery</i> initiative.	The decrease of \$0.93m (or 11.27%) was mainly due to consultants reduced by \$0.93m compared to the 2023-24 spend. This was mainly due to fixed term costs in 2023-24 for the services to deliver recovery evaluation required as part of the Victorian flood recovery initiatives.	DJCS benefited from the use of consultants to provide skills, capabilities, and capacity otherwise unavailable within DJCS. The main benefit relates to Emergency Management.	<u>Outputs:</u> Emergency Management Capability <u>Portfolio:</u> Emergency Services

Victoria Police						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
7.63	11.25	6.59	The increase in expenditure (36%) is primarily due to: <ul style="list-style-type: none"> Technical and professional services for cybercrime case management. 	The following consultant activities were completed in 2023-24 and contributed to a decrease of 37% in 2024-25 expenditure: <ul style="list-style-type: none"> Laboratory Information Management Systems (LIMS) Performance reporting 	Forensic Services – implementation of LIMS to assist in the management of examinations (links in DNA and fingerprint) was completed in 2024-25. Crime Command – consultants have reduced due to progress on the	<u>Output:</u> Policing and Community Safety <u>Portfolio:</u> Police

Victoria Police						
2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
				Replacement of Licensing and Registration System (LARS) and Online Dealer System.	real-time monthly trend and profiling analysis reporting. RSD – Received cost modelling and analysis on the replacement of regulatory systems.	

Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Not applicable to the Department of Justice and Community Safety.

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2024–25

Please outline and quantify, where possible, the impacts of unforeseen events over 2024–25 on the department/agency's financial performance.

Department of Justice and Community Safety			
Line item in the comprehensive operating statement for the financial year ended 30 June 2025	2024–25 Budget	2024–25 Actual	Impact of unforeseen events
Total revenue and income from transactions	\$0.00m	\$203.79m	<p>There was minimal impact on DJCS's financial performance due to unforeseen events. DJCS including Victoria Police received supplementary funding of \$196.45m via Treasurer's Advance for unforeseen and urgent events throughout the financial year. The main funding supplementation items in 2024-25 were:</p> <ul style="list-style-type: none"> • Critical support for the Victorian Racing Industry • Community Safety Package • Emergency response and recovery for 2024-25 fire, storm and other emergency events Additional funding for Emergency Service Organisations • Continuity of the road safety camera network <p>Please refer to Question 3 for a detailed breakdown of funding supplementation items.</p>
Total expenses from transactions	\$0.00m	\$203.79m	Expenditure was incurred by DJCS in response to above initiatives which were considered unforeseen events in the financial year.
Net result from transactions (net operating balance)	\$0.00m	\$0.00m	

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level

- a) Please provide total FTE as of 30 June 2023, 30 June 2024, 30 June 2025 and provide explanation for more than $\pm 10\%$ change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

Department of Justice and Community Safety				
30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
10,447.33	10,543.03	11,096.05	N/A	N/A

Note:

Department of Justice and Community Safety
<p>DJCS' numbers include FTE for the following statutory entities:</p> <ul style="list-style-type: none"> • Office of Public Advocate • Office of the Public Interest Monitor • Office of the Special Manager. OSM ceased operations 30 June 2024. • Post Sentence Authority • Sentencing Advisory Council • Victorian Institute of Forensic Medicine • Victorian Law Reform Commission. <p>Entities with Public Service Body Heads who employ public servants independent of the departmental Secretary are also included in the above FTE:</p> <ul style="list-style-type: none"> • Local Government Inspectorate • Office of Public Prosecutions • Office of the Victorian Information Commissioner • Road Safety Camera Commissioner • Victorian Equal Opportunity and Human Rights Commission • Victorian Gaming and Casino Control Commission • Victorian Government Solicitor's Office • Victorian Responsible Gambling Foundation. VRGF ceased operations on 30 June 2024.

Department of Justice and Community Safety

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

- Country Fire Authority
- Fire Rescue Victoria
- Legal Services Commissioner
- Office of the Special Investigator. OSI ceased operations on 1 July 2023.
- Triple Zero Victoria
- Victorian Legal Aid
- Victorian State Emergency Service.

Victoria Police

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance \pm -10% between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
21,325.63	21,714.55	21,331.60	N/A	N/A

- b) For 2024–25, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Department of Justice and Community Safety

During the 2024–25 year, the prison sign-on bonus for entry-level Prison Officer recruits has attracted candidates and addressed staff shortages. This bonus increased from \$5,000 to \$8,000 in May 2025 across all locations. Note, the \$8,000 bonus was already in place at Hopkins Correctional Centre (since May 2024) and Western Plains Correctional Centre (since January 2025).

Despite the above positive movement in the labour market in filling frontline roles, there have been several hard-to-fill roles across a number of disciplines, such as Aboriginal Wellbeing Officer roles, Senior Clinicians, and various roles across the Forensic Intervention services area.

Victoria Police

VPS

Victoria Police continues to apply Government's financial sustainability initiatives to filling VPS positions. A methodology has been developed to prioritise the filling of mission critical VPS roles. However, there continues to be significant pressure on the ability to meet service delivery requirements.

In relation to the VPS recruitment process, the current VPS recruitment cap and removal of the Jobs Skills Exchange (JSE) platform has resulted in reduced positions to advertise and a larger pool of applicants to shortlist for interviews. Given these changes, most positions are being filled with either internal Government staff or external applicants as the candidate pools are broader, with applicants holding various levels of experience and skillsets. Any 'hard to fill' positions can be attributed to technical roles that require specialist skillsets and experience to fulfil the position requirements, which are usually niche positions that only attract a small portion of applicants. Most of these roles are VPS-4/VPS-5 positions with specialist/technical requirements. These positions have been categorised as IT, communications, and digital technology professionals. Hiring Managers continue to report that the VPS-2 pay scale is lower than what is offered for like roles in the wider employment market.

Police

Victoria Police presently have over 1,000 police vacancies (under profile) across the organisation. Contributing factors to this include limited and ad hoc approach to recruitment media campaigns, a competitive labour market and a police attrition rate at 5.4% for 2024-25.

Victoria Police continues to review options to return to fully funded profile. With successful marketing and internal reprioritisation of VPS resources, Victoria Police aims to move towards sustainable recruitment of double squads (52 recruits per fortnight) over the coming 12 months.

Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2022–23, 2023–24 and 2024–25, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Department of Justice and Community Safety				
Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	1,250.22	1,312.38	1,473.91	2022-23 vs 2023-24 increase 4.97% 2023-24 vs 2024-25 increase 12.31% 2024-25 increase due to increased staffing (Victims of Crime Financial Assistance Scheme, Cherry Creek Youth Justice Centre and Western Plains Correctional Centre) as well as implementation of the 2024 Victorian Public Service Enterprise Agreement and the Super guarantee rising to 11.50% on 1 July 2024.
Fixed-term	172.25	130.82	149.37	2022-23 vs 2023-24 decrease 24.05% 2023-24 vs 2024-25 increase 14.18% 2024-25 increase due to increased staffing (Tobacco Licensing Victoria and Western Plains Correctional Centre) as well as implementation of the 2024 Victorian Public Service Enterprise Agreement and Super guarantee rising to 11.50% on 1 July 2024.
Casual	28.55	28.76	32.29	2022-23 vs 2023-24 increase 0.74% 2023-24 vs 2024-25 increase 12.27% 2024-25 increase due to increased staffing (Cherry Creek Youth Justice Centre and Western Plains Correctional Centre) as well as implementation of the 2024 Victorian Public Service Enterprise Agreement and Super guarantee rising to 11.5% on 1 July 2024.
Total	1,451.02	1,471.96	1,655.57	

Victoria Police				
Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	3,177.1	3,370.9	3,629.50	<ul style="list-style-type: none"> Victoria Police EBA 2025 includes a significant uplift in wages and allowances with an annual 4.5% increase (compared to 1.75% in the previous 2019 agreement), commencing on 24 January 2025; The Victoria Police EBA 2025 introduced three new allowances: Operational Readiness Allowance, General Duties Allowance and Retention Allowance, which took effect from 24 January 2025; A Patience in Bargaining payment includes the backpay of salary and allowances from 1 June 2024 to 23 January 2025; VPS EBA 2024 includes the annual salary increments of 3% (compared to 1-1.5% annually in the old EBA), a once-off payment of \$5,600 per VPS employee who was employed on 28 June 2025, and an additional once-off lump sum payment of \$1,000 to shift workers Increase in VPS superannuation from 11% in 2023-24 to 11.5% in 2024-25. For 2024-25, the payroll tax liability was calculated at the rate of 4.85% plus 1.0% for the mental health and wellbeing surcharge and an additional 1% for the COVID-19 debt temporary tax surcharge. The annual WorkCover premium rate calculated by WorkSafe Victoria increased from 8.6% in 2023-24 to 9.1 per cent in 2024-2025.
Fixed-term	42.9	53.4	37.86	A reduction of 95 fixed-term FTE, as a result of projects reaching completion. In addition to this, due to the changes to the <i>Fair Work Act 2009</i> , Victoria Police can only offer fixed term employment for a period of no more than 2 years, unless a permitted exception applies. This has further reduced the fixed-term FTE.
Casual	0.50	0.60	0.93	Additional 8 casual staff worked during the 2024–25 financial year resulting in an increase to salaries, as well as an increase in public servant allowances.
Total	3,220.4	3,424.92	3,668.28	

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2024–25, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Department of Justice and Community Safety				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	1	0	New contract (0-1-0)
3-5%	8	5	0	New contract (5-4-0) Salary review (3-1-0)
5-10%	3	3	0	New contract (2-1-0) Salary review (1-2-0)
10-15%	0	0	0	
greater than 15%	5	0	0	New contract (1-0-0) Promotion (3-0-0) Reclassification (1-0-0)

Victoria Police				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	15	28	N/A	Salary is determined by the Executive Remuneration Committee in accordance with Executive Remuneration policy. Any increases are as a result of decisions made by the Committee and aligned with the Executive Remuneration policy.
3-5%	2	4	N/A	
5-10%	-	-	N/A	
10-15%	1	-	N/A	
greater than 15%	-	1	N/A	

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2024–25 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

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

Victoria Police				
Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
N/A				

Note: DJCS and Victoria Police have interpreted this question to mean agreements with a nominal expiry date in the 2024-25 financial year.

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2024–25 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2024–25 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Department of Justice and Community Safety		
Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
National Legal Assistance Partnership (Bilateral schedule signed in 2024) Funding was provided to Community Legal Centres, the Legal Aid Commission (Victoria Legal Aid) and the Aboriginal and Torres Strait Islander Legal Service (Victorian Aboriginal Legal Service) for one-off indexation and pay parity supplementation for the 2024-25 financial year.	5.60	5.60
Assistance to Deliver High Priority Requests for Information (RFI) under the Community Safety Order Scheme (CSO) Funding was provided to assist in expedited and comprehensive responses to the high-priority RFIs which support the consideration and application for Community Safety Detention Orders (CSDOs) or Community Safety Supervision Orders (CSSOs) for high-priority NZYQ affected individuals under the Community Safety Order (CSO) scheme under Division 395 of the <i>Criminal Code</i> (Cth).	0.26	0.00
Innovative perpetrator responses Funding was provided to develop innovative approaches to address perpetrator behaviour, build on and enhance men's behaviour change programs to meet a national standard for supporting working with men who are perpetrators of gendered violence. DJCS component relates to Tailored Perpetrator Intervention Program (TPIM) and Brother to Brother (Dardi Munwurro) - a 24/7 crisis line offering culturally safe support to Aboriginal men facing issues including family violence, relationship breakdown, or personal crisis. Part of the funding includes 2023-24 Commonwealth funding accessed in 2024-25 through section 10 of the <i>Financial Management Act 1994</i> which allows for the release of funds unable to spent in prior years. Funding for TPIM has been phased to enable the delivery of this initiative into 2026-27.	0.20 (Brother to Brother) 0.25 (TPIM)	0.45
National Support and Intervention Program Funding is provided to for 3 years between 2025-2028 to Department of Justice and Community Safety and Victoria Police under the National Support and Intervention Program to strengthen Countering Violent Extremism (CVE) capabilities, and reduce violent extremism across Australia. The objectives are to deliver effective interventions to increasingly diverse individuals displaying extremist behaviours, including those	16.28	0.00

Department of Justice and Community Safety		
Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
at the early stages of radicalisation to those promoting violent extremism; deliver effective interventions across a variety of settings including those in the community, on remand, in custody, or on post-release; to raise awareness of the signs and impact of violent extremism, counter-narratives, and referral pathways; strengthen CVE capabilities of organisations, practitioners and partners and strengthen national consistency and coordination .		
Disaster Ready Fund – Round 2 Funding is provided to support the delivery of projects that mitigate the impact of disasters on communities, economies, and the environment.	23.82	23.82
Public safety Mobile Broadband (PSMB) Funding is provided to deliver and implement a national PSMB to address potential gaps in the existing mobile capability with consideration on prioritising emergency services across all telecommunications services.	0.60	0.00
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
None for the Department of Justice and Community Safety.		

Victoria Police		
Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
National Firearms Register (NFR) program - Funding provided to support Victoria Police's establishment cost of the new NFR.	3.90	0.00
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
Not applicable to Victoria Police.		

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- a) Please list all internal⁶ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- Name of the review/study/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/study/evaluation
 - Terms of reference/scope of the review/study/evaluation
 - Anticipated/actual duration of review/study/evaluation and completion date
 - Anticipated findings and outcomes of the review/study/evaluation
 - Estimated cost of the review/study/evaluation and final cost (if completed)
 - Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Evaluation of the public intoxication reform <u>Portfolios:</u> Attorney-General Police <u>Output:</u> Policing and community safety	To evaluate the justice-based impacts of the reform	Evaluate effectiveness of transitioning from a justice-based response to a health-based response	Duration of study – 26 months Anticipated completion date – December 2025	Impacts of the reform on justice system contact, and recommendations for strengthening the transition to a health-based response	0.80	N/A	N – Subject to ministerial approval.

⁶ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Financial Review of Baroona Youth Healing Centre Portfolio: Attorney-General Output: Justice policy, services and law reform	To support completion of construction of a residential program for Aboriginal youth following significant delays. for completion.	Review, project progress and constructions costs, and identify alternative options for completion.	Duration of review process - 8 months Completion - September 2024	Inform decisions on completion of construction project.	0.10	0.10	N – The review was internally driven to inform future project design and delivery.
Independent Evaluation of Community Legal Centre programs (External supplier) Portfolio: Attorney-General Output: Public prosecutions and legal assistance	Explore the social and financial impact of Community Legal Centre programs	Examine the outcomes of early intervention programs and initiatives	Duration of study – 13 months Anticipated completion date – June 2026	Support evidence-based policy and funding decisions	0.29	0.29	N – evaluation not complete
Longitudinal Evaluation of Men's Behaviour Change Programs (MBCP)	To evaluate the long-term effectiveness of Family Violence Perpetrator Programs (FVPP) to	Evaluate the current state of the sector in Victoria, the effectiveness of FVPPs in creating	Duration of study – 2 years Anticipated completion date – late 2025	Inform future investments that support evidence-based family violence	N/A ⁷	N/A ⁸	N – Subject to ministerial approval.

⁷ Funding for the Longitudinal Evaluation of MBCP is funded by the Commonwealth under the National Partnership Agreement and has no implications for the Victorian Government State Budget 2024–25

⁸ As above

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Portfolio: Attorney-General Output: Advocacy, human rights and victim support	inform future investments	long-term behaviour change, and effectiveness in supporting the safety and freedom of victim survivors		perpetrator interventions, to understand which programs work for which participants			
Collateral damage: New insights into the experiences of family members and friends affected by gambling harm Portfolio: Casino, Gaming and Liquor Regulation Output: Racing, gambling, liquor and casino regulation	To deliver on the gambling harm prevention research priorities of DJCS	Secondary analysis of the Victorian Population Gambling and Health Study 2023	Duration of study – 2 years, 3 months Anticipated completion date – September 2027	Advancement of gambling harm knowledge	0.04	N/A	N – Once complete in September 2027, the project will: <ul style="list-style-type: none"> • provide insight into harm experienced by affected others including affected others who also gamble • develop a new, consistent harm measurement approach for affected others, which will have impact beyond the life of the project • directly inform service delivery and community engagement with development of profiles of affected others.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<p>Inequality in gambling harms in Victoria</p> <p><u>Portfolio</u>: Casino, Gaming and Liquor Regulation</p> <p><u>Output</u>: Racing, gambling, liquor and casino regulation</p>	To deliver on the gambling harm prevention research priorities of DJCS	Secondary analysis of the Victorian Population Gambling and Health Study 2023	<p>Duration of study – 1 year, 9 months</p> <p>Anticipated completion date – March 2027</p>	Advancement of gambling harm knowledge	0.03	N/A	<p>N – Once completed in March 2027, this study will provide:</p> <ul style="list-style-type: none"> detailed analysis of the impact of social and financial inequality on gambling harm over time new insights to inform policy with a novel health economics approach.
<p>Maximising the value of all previous Victorian prevalence surveys through consistent reanalysis and reporting, linking with third-party data, and an interactive visualisation</p> <p><u>Portfolio</u>: Casino, Gaming and Liquor Regulation</p>	To deliver on the gambling harm prevention research priorities of DJCS	Secondary analysis of the Victorian Population Gambling and Health Study 2023	<p>Duration of study – 2 years, 3 months</p> <p>Anticipated completion date – September 2027</p>	Advancement of gambling harm knowledge	0.05	N/A	<p>N – Once completed in September 2027, the study will:</p> <ul style="list-style-type: none"> extend knowledge of gambling harm through advanced analyses and linking gambling related data with other health related datasets make data more accessible with the development of an interactive tool to visualise the population survey

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Output: Racing, gambling, liquor and casino regulation							data collected over the past 20 years.
Employment Pathways Evaluation Portfolio: Corrections Output: Prisoner supervision and support	To evaluate the efficacy of employment supports and services delivered by Employment Hubs in prisons	Evaluate the establishment and efficacy after 2 years of operation	Duration – 4 months Completed – February 2025	The report validated the State Budget investment and will inform ongoing funding and service delivery	0.15	0.15	N – The Department is considering if and when the report can be made public. The evaluation of the Employment Pathways Program found positive service outcomes and identified 6 recommendations to embed and enhance future delivery of employment services to men and women in prison that can now be implemented with a further 2 years of funding, as confirmed in the 2025-26 State Budget.
Evaluation of the ReStart program Portfolio: Corrections	To evaluate program delivery and inform future budget bids	Determine how Restart can be strengthened and identify the extent to which it has achieved intended outcomes	Approval to commence the evaluation was granted in 2023 with the final draft Evaluation report	Validation of program need and demand received, and opportunities for improvement identified.	0.09	0.09	N – Intended for internal use only to inform future service delivery. The evaluation captures the voices of people with living/lived experience and requires ethics

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Output: Prisoner supervision and support			delivered in June 2025. Duration – approximately 2 years.				approval, which was requested with an exclusion of external publication.
Rapid evaluation of the Offender Services Network Expansion Trial Portfolio: Corrections Output: Prisoner supervision and support	To determine expansion of the trial	Evaluate trial to test the adoption of new system functionality	The rapid evaluation was completed on time in August 2024, approximately 1 month after the trial concluded. Duration of evaluation – 1 month (approximately) Completion – August 2024	Inform future service delivery	0.05	0.05	N – The evaluation was for internal purposes only to inform future service delivery of an operational technology strategy and policy development. The current related policy, In-Cell Technology Commissioner's Requirement, was published July 2025 and is publicly available
Rapid evaluation of the Specialist Trauma Counselling service Portfolio: Corrections	To evaluate program delivery and inform future budget bids	Determine how the STC service delivery model can best support rehabilitation outcomes for women in custody	Duration – Approximately 6 months Anticipated completion – October 2025	Validation of program need and demand, and identify opportunities for improvement	0.04	0.05	N – Not complete. The evaluation is internally driven to inform future service delivery. The evaluation captures the voices of people with living/lived experience and requires ethics approval, which was

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Output: Prisoner supervision and support							requested with an exclusion of external publication
<p>Review of Adapted Interventions (AI) Pathway in Forensic Intervention Services (FIS) against current evidence-based literature and best practice approaches</p> <p>Portfolio: Corrections</p> <p>Output: Prisoner supervision and support</p>	To acquit against Recommendations 5, 6 and 7, assigned to FIS	Respond to VAGO recommendations and undertake phased projects to acquit recommendations	<p>Commenced August 2023</p> <p>Recommendation 6 of the VAGO report for Correctional Services for People with Intellectual Disability or Acquired Brain Injury was completed in August 2024.</p> <p>It is anticipated that recommendations 5 and 7 will be completed in April 2027.</p> <p>Duration – Approximately 3 years and 8 months</p>	Identify reform and implement improvement opportunities	0.09	0.09	<p>N – Intended for internal use only to inform future service delivery. Although progress against VAGO recommendations is publicly reported on, the documents associated with actioning these recommendations are not publicly available.</p> <p>DJCS procured an external service provider to complete recommendation 6, “conduct analysis that includes review of current service delivery model for this cohort and contemporary best practice evidence into what is effective to address offending behaviour”. This review found that service delivery on the Adapted Pathways</p>

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							needed revision, including consideration for the development of new programs on this pathway. This review will be used to action recommendations 5 and 7.
Review of Corrections Victoria's Prison Minimum Construction Standards Portfolio: Corrections Output: Prisoner supervision and support	To update the minimum-security infrastructure standards for prisons	Review current minimum-security standards & update with current best practice to ensure prisons are operating within current/relevant & modern security infrastructure standards	Review commenced September 2024 Duration – Approximately 1 year and 2 months Anticipated completion date – November 2025	Informed decision making	0.07	0.07 (Due to be completed Nov 2025)	N – Not complete. Intended for internal use only to ensure prisons are operating within current/relevant & modern security infrastructure standards. This is sensitive information and would be detrimental to the security and good order of Corrections Victoria's facilities if made publicly available.
Review of Corrections Victoria's radio network and infrastructure Portfolio: Corrections	To assist Corrections Victoria in formulating a statewide radio infrastructure upgrade for prisons	Determine suitable options for Corrections Victoria radio infrastructure and network upgrade	Review commenced March 2025 Duration – Approximately 1 year and 6 months	Informed and specialist backed decision making	0.13	0.30 (Due to be completed Sep 2026)	N – Not complete. Intended for internal use only to inform future decisions regarding Corrections Victoria's radio network and infrastructure. The review will contain sensitive

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<u>Output</u> : Prisoner supervision and support			Anticipated completion date – September 2026				information and would be detrimental to the security and good order of Corrections Victoria's facilities if made publicly available.
VEOHRC review of improvements made in response to the Veronica Nelson coronial inquest <u>Portfolio</u> : Corrections <u>Output</u> : Prisoner supervision and support	Required under recommendation 39 of the inquest	Review the activities undertaken to implement the Coroner's recommendations and analyse their human rights compatibility	Duration – 15 months Anticipated completion date – June 2026	Identify reform and improvement opportunities	0.72	0.72 (to be paid in 2025-26)	Y – Independent Review
Victorian Adult Custodial and Community Corrections Evaluation Framework <u>Portfolio</u> : Corrections	To develop a framework to support a holistic approach to evaluations to support best practice	Development of an evaluation framework for the adult correctional system (including custodial and community-based services)	Commenced in March 2025 Duration – Approximately 9 months Anticipated completion – December 2025	Enhanced approach to evaluation and strengthened evidence base	0.09	0.09 (to be paid in 2025-26)	N – Not complete. Intended for internal use only, to inform evaluation planning and prioritisation of evaluation activities and strengthen the evidence base.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Output: Prisoner supervision and support							
Women's Custodial Healthcare Evaluation Portfolio: Corrections Output: Prisoner supervision and support	To inform decisions regarding the future delivery of custodial healthcare in Victoria	Evaluate public primary health service delivery in the 2 women's public prisons	Duration – 21 months Anticipated completion date – December 2025	Inform future service delivery	0.17	0.43 (due to be completed December 2025)	N – The final outcome evaluation report is commercial in confidence and could impact on future tenders. The final outcome evaluation report will be provided to Cabinet to inform future contracting decisions.
Evaluation of the Distracted Driver and Seatbelt (DDS) program Portfolio: Police Output: Policing and Community Safety	To determine the effectiveness of the DDS program on reducing road trauma since its implementation	Phase 1 - Review of infringements data and impact on recidivism Phase 2 - Overall impact of program (general vs specific deterrence)	The evaluation was commissioned in February 2025 and the total duration is scheduled for 22 months. Phase 1 is due for completion in November 2025 Phase 2 due for completion in November 2026	Inform future service delivery	0.40	0.36	N – Not yet complete.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Clean-up program evaluation for event AGRN 1096 <u>Portfolio:</u> Emergency Services <u>Output:</u> Emergency Management Capability	Requirement under the Commonwealth-State Disaster Recovery Funding Arrangements (DRFA)	Undertake a program evaluation per the Category C and D cost-sharing requirements of the DRFA and in line with the National Monitoring and Evaluation Framework (NEMF)	Duration – 6 months Completed – December 2024	Findings and recommendations to inform future program design	0.10	0.10	N – Developed for internal project improvement and acquitting Commonwealth funding (DRFA) requirements. Not for public release.
Clean-up program evaluation for event AGRN 1108 <u>Portfolio:</u> Emergency Services <u>Output:</u> Emergency Management Capability	Requirement under the Commonwealth-State DRFA	Undertake a program evaluation per the Category C and D cost-sharing requirements of the DRFA and in line with the NEMF	Duration – 6 months Completed – December 2024	Findings and recommendations to inform future program design	0.10	0.10	N – developed for internal project improvement and acquitting Commonwealth funding (DRFA) requirements. Not for public release.
Intermediary Program Outcome Evaluation <u>Portfolio:</u> Victims <u>Output:</u> Advocacy, human rights and victim support	To inform future program delivery	Evaluate the extent to which the Intermediary program has achieved its intended outcomes	Evaluation pre work commenced in 2023. Data collection commenced in January 2024. Final report completed July 2025.	Inform future service delivery	0.13	0.13	N – The report will be shared with the IP Advisory Committee only and will not be publicly released. The evaluation found the IP had increased access to justice for eligible witnesses by enabling

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							witnesses to provide detailed evidence in police interviews and court hearings. Intermediary assistance had reduced witnesses' distress and improved their experience of the criminal justice system. A range of recommendations for consideration focused on further strengthening operations.
Evaluation of Lived Experience Mentoring Project <u>Portfolio:</u> Youth Justice <u>Output:</u> Youth justice custodial services	To build the evidence base in Victoria about the effectiveness of novel community-led approaches utilising lived experience for overrepresented cohorts	Evaluate the effectiveness of lived experience mentoring programs	Duration – 32 months Anticipated completion – June 2027	To inform decision making on future investment; to enhance the effectiveness of Youth Justice interventions for African Australian and Pasifika young people	0.20	N/A	N – Not yet complete.
Evaluation of the Electronic Monitoring and Enhanced Bail Supervision and Support Trial	To assess the extent to which the Electronic Monitoring and Enhanced Bail Supervision and Support Trial has	Evaluate trial program that tested the adoption of new technology	Duration – 26 months Anticipated completion – December 2026	To inform decision making on future investment	0.07	N/A	N – Not yet complete.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<u>Portfolio:</u> Youth Justice <u>Output:</u> Youth justice custodial services	achieved its objectives						
Research into the needs of justice-involved African Australian and Pasifika young people and their families <u>Portfolio:</u> Youth Justice <u>Output:</u> Youth justice custodial services	To advance the international and regional desistance literature on contemporary youth violence trends and interventions, and support culturally responsive interventions and training for staff	Conduct systematic reviews of relevant literature and interviews with cohorts of young people with different degrees of contact with the criminal justice system; develop interventions for Youth Justice; and develop a training package	Duration – 32 months Anticipated completion – June 2026	To inform decision making on future investment; to enhance the effectiveness of Youth Justice interventions for African Australian and Pasifika young people	0.14	N/A	N – Not yet complete
Review of Youth Justice Community Support Programs and Aboriginal Youth Justice Programs	To help ensure programs are fit for purpose, evidence based and cost effective	Evaluate programs against best practice design principles	Duration – 10 months Anticipated completion – November 2025	To inform decision making on future investment	0.22	N/A	N – Not yet complete.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ millions)	Final cost if completed (\$ millions)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Portfolio: Youth Justice Output: Youth justice custodial services							
Wirkara Kulpa Performance Framework Development Portfolio: Youth Justice Output: Youth justice custodial services	To develop a framework that measures, reports and evaluates progress against Wirkara Kulpa, supporting accountability and reducing the over-representation of Aboriginal children and young people in youth justice	Development of a performance and outcome framework	Complete – Endorsed by the Aboriginal Justice Caucus in December 2024	Enhanced accountability measures for delivery of Wirkara Kulpa actions	0.02	0.12	To be determined with the Aboriginal Justice Caucus and Youth Collaborative Working Group, The Framework sets justice related targets and accountability measures to justice related outcomes for Aboriginal children and young people.

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Aboriginal Youth Cautioning Program (AYCP) – Operational Review	To ensure the program is being implemented effectively following the recent expansion to additional local government areas across Victoria.	Processes and procedures (operational) relevant to the AYCP.	Karabena Consulting were engaged in August 2024. The report was delivered to Victoria Police in April 2025	Increased understanding of local operational issues and identifying opportunities to further enhance the AYCP.	\$70,000	\$70,000	N
The Zalt Group – Review of Police Foundation Training Program Project	To conduct a ‘lessons learnt’ activity to capture stakeholder feedback and learnings from the Review of Police Foundation Training Program (PFTP).	Consultation with stakeholders and participants, focusing on opportunities for continuous improvement.	This was conducted over 1 month and completed in August 2024.	Guidance and considerations for future program or project reviews based on key themes drawn from feedback relating to the PFTP review.	\$15,420	\$15,420	N
Nous Group – End-to-end Leadership Training and Development Review	To examine current development, promotional and leadership programs offered from senior constable to commander ranks, with a view to designing an	Review of all current and previous programs to assess suitability, including undertaking a range of consultation,	This review over 6 months was completed on 31 October 2024.	To provide a plan for developing a best-practice model for an integrated future leadership pathway for police officers.	\$63,832	\$269,952.7	N

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	integrated leadership pathway that will form the basis of the new Victoria Police Leadership Development and Pre-Promotional Framework.	conducting a training needs analysis and providing recommendations.					
Monash University – Family Violence Liaison Officer (FVLO) project	To develop a training package related to the Sergeant's portfolio FVLO.	Review and assess the training needs analysis and family violence death assessments for FVLO portfolio holders on legislation, police powers, policies, procedures, and strategies relating to family violence. Focuses on working from a trauma-informed approach and identifying perpetrator behaviours and tactics.	Monash – 6 month contract concluded in February 2025.	Developing a FVLO training package with a trauma-informed practice approach.	\$71,367	\$89,209	N

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Youth Crime Prevention and Early Intervention Program (YCPEIP) Final Evaluation	To assess the effectiveness of YCPEIP.	Consider the extent to which YCPEIP met its objectives and realised efficiency gains.	Allen + Clarke were commissioned to undertake the evaluation in 2022. The final evaluation was completed in December 2024.	Enhanced understanding of the social and economic returns on investment from YCPEIP.	\$31,521	\$167,953	Youth Crime Prevention and Early Intervention Program
Evaluation of the Embedded Youth Outreach Program (EYOP)	To provide an evidence base for reporting on the effectiveness of the EYOP.	Undertake a multi-year evaluation (from 2022 to 2025) of EYOP, with a statewide control as a comparison.	The evaluation covers the period from 2022-2025. The anticipated date for the final evaluation is November 2025.	An understanding of whether EYOP contributes to: <ul style="list-style-type: none"> • reduced rates of • youth offending • reduced rates of • victimisation • vulnerable young people being provided with support services. 	\$145,000	\$580,000	N
Online reporting future state research	To inform the design and development of the future service offering, with a focus on sentiment and	Consultation with community focus groups, an online survey and in-depth interviews to inform	Actual duration 3 months. Completion date 30 June 2025	Detailed findings on classifying crime types, reporting experience, and online reporting	\$88,000	\$88,000	N

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	expectations around online reporting.	design and development.		needs and preferences.			
Independent evaluation report for PAL/OLR advertising campaign 2023-2024	To evaluate the advertising campaign conducted in 2023-24.	To evaluate the advertising campaign conducted in 2023-24.	Actual external preparation of report 4 weeks. External component completed 14 February 2025. Final report with internal component completed 17 August 2025.	An evaluation and measure of the effectiveness of media campaign activities conducted in 2023-24 and recommendations on advertising strategies for future campaign activities.	\$11,040	\$11,040	N
Continuous improvement of forensic scientific health	To ensure that the service delivered to the Victorian criminal justice system is reliable, accurate, transparent and robust.	Forensic Services Department Strategic Plan 2020.	Ongoing – no end date	Enhanced capabilities and scientific processes.	\$50,000	Ongoing	Milanovic et al. (2024) Model compounds for evaluating the reactivity of amphetamine-type stimulants . Forensic Sci Int 360:112062 Bird et al. (2025). Evidence evaluation and reporting for forensic handwriting examinations . WIREs Forensic Science 7:e1534 Bird et al. (2025) Cognitive bias and contextual information management: Considerations for

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							forensic handwriting examinations. WIREs Forensic Science 7:e1530 Bird et al. (2025) Formulation of propositions for forensic handwriting examinations. WIREs Forensic Science 7:e1532 Bird et al (2025) Evidence evaluation and reporting for forensic handwriting examinations. WIREs Forensic Science 7:e1534 Bird et al. (2025) An introduction to the Modular Forensic Handwriting Method. WIREs Forensic Science 7:e1538
Investigations into DNA Transfer, Persistence, Prevalence and Recovery (DNA-TPPR)	To increase data availability and knowledge for provision of opinions to investigators and courts.	Provide empirical data and systems to enable reliable and accurate opinions regarding how DNA is deposited.	Ongoing – no end date	Publication of findings, increased availability of data, contribution to training materials improving systems and algorithms.	\$60,000	Ongoing	Stella et al. (2025) Potential for DNA loss during collection and packaging of fired cartridge cases at a crime scene. J Forensic Sci 70:944-953 Murphy et al. (2024) The effect of insect excretions/secretions and decomposition fluid on DNA quantity and quality in human bloodstains. J Forensic Sci 69:2082-2090

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							<p>Wollacott et al. (2025) The transfer, prevalence, persistence, and recovery of DNA from body areas in forensic science: A review. Forensics Sciences 5:9</p> <p>Bibbo et al. (2025) Air DNA forensics: Novel air collection method investigations for human DNA identification. J Forensic Sci 70:298-313</p> <p>Ali et al. (2025) How to best assess shedder status: a comparison of popular shedder tests. Int J Leg Med 139:965-981</p> <p>Zaarour et al. (2025) Mass spectrometry-based proteomics for source-level attribution after DNA extraction. Forensic Sci Int Genet 74:103168</p> <p>Cahill et al. (2024). Where did it go? A study of DNA transfer in a social setting. Forensic Sci Int Genet 73:103101</p> <p>Beveridge et al. (2024). The detection of blood, semen and saliva through fabrics: A pilot study. Forensic Sci Int 361:112153</p> <p>Gill et al. (2025) The ReAct project: Analysis of data from 23 different laboratories to characterise DNA recovery given two sets of activity level propositions. Forensic Sci Int Genet 76:103222</p>

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							Monkman et al. The role of cats in human DNA transfer. Forensic Sci Int Genet 74:103132 Zacher et al. (2024) Transfer and persistence of intruder DNA within an office after reuse by owner. Forensic Sci Int Genet 73:103130 Ross et al. (2024) Classification of epidermal, buccal, penile and vaginal epithelial cells using morphological characteristics measured by imaging flow cytometry. Forensic Sci Int 365:112274 Dass et al. (2024). Assessing eDNA capture method from aquatic environment to optimise recovery of human mt-eDNA. Forensic Sci Int 361:112085 Taylor et al. (2025) Using an interaction timeline to investigate factors related to shedder status. Forensic Sci Int Genet 76:103205 Dass et al. (2025) A preliminary study on detecting human DNA in aquatic environments: Potential of eDNA in forensics Forensic Sci Int Genet 74:103155 Sallows et al (2025). Contacting surfaces are rarely DNA Free: Another look at transfer when both surfaces have DNA. Sci Justice 65:101248

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
							Bertram et al. (2024) Recovery of DNA from acetaminophen exploring physical state and sampling methods. Forensic Sci Int 360:112046
ARC Research Hub for Molecular Biosensors at Point-of-Use (MOBIUS)	To research, develop, validate and build point-of-use biosensing devices for use in forensics and policing.	To prove the concept and develop a scalable and manufacturable point of use device to detect substances of relevance to police investigations.	2030 (investment until 2027 only)	A prototype device.	\$50,000	Ongoing	N
Evaluation to assess the impact of the Victoria Police Stalking Response Model Pilot	To evaluate the impact of Victoria Police's pilot program to respond to stalking.	Quantitative and qualitative analysis of the Stalking Response Model Pilot.	Conducted and completed in 8 months from March to November 2024.	Enhance understanding of outcomes of the pilot and develop recommendations for improving Victoria Police responses to stalking.	\$80,469.5	\$157,918.9	N
Yarra Police Complex Master Plan	To update cell requirements and costings.	As per practice requirement, to increase the number of cells to 10.	Completed Sept 2025	Revision of masterplan to increase the number of cells to 10.	\$3690	\$3690	N

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Five Big Police Station Master Plan	To update costings to support funding request.	Quantity surveyors to cost the master plans with latest construction costs.	Completed Sept 2025	Updated costing for a budget and investment prioritisation submission.	\$4007.5	\$4007.5	N
Doncaster Police Station valuation	Valuation to support a funding request.	To prepare valuation report.	Completed late 2024	Valuation report for Doncaster Police Station	\$9500	\$9500	N
Condition assessment reports and costing for the Victoria Police Academy	Update reports to inform investment decisions.	To assist in preparing the reports.	Completed February 2025	Condition assessment reports and 10-year costing.	\$80,750	\$80,750	N
Attwood Master Plan	To assess feasibility of increasing the use of the Victorian Police site at Attwood, north of Melbourne.	High-level master plan to show the relationship between several facilities.	Completed July 2025	High level master plan for discussion with the Victorian Government.	\$26,500	\$26,500	N
Regional Operational Safety and Tactics Training strategic planning	To support preparation of strategic training plans.	Conduct workshops and prepare strategic plans.	Commenced - further 6-12 months for completion	Strategic plans for Regional Operational Safety and Tactics Training and training facilities.	\$48,400	\$48,400	N

Victoria Police							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Ringwood Prosecution feasibility study	To assess options for future accommodation.	Conduct feasibility study.	Commenced - further 3-6 months for completion Initial scope completed September 2025 Additional options being explored - further 6-12 months for completion	Conduct feasibility study.	\$32,800	\$32,800	N
Feasibility study: Werribee Prosecutions feasibility study	To assess options for future accommodation.	Conduct feasibility study.	Commenced - further 3-6 months for completion	Prepare feasibility study report, identify six (6) options with costing.	\$28,000	\$28,000	N
Warrnambool Police Station Master Plan	To inform future investment decisions.	Conduct master planning on Warrnambool Police Station.	Initial scope completed September 2025 Additional options being explored - further 6-12 months for completion	Master plans with four to five options, and costing and recommendations.	\$67,900	\$67,900	N
Ann St Williamstown feasibility study	To inform future investment decisions.	Conduct feasibility study with costing.	Commenced - further 3-6 months for completion	Feasibility study with costing and recommendations.	\$12,920	\$12,920	N

Note:

Table does not include reviews or studies that may be Commercial-in-confidence or commercially-sensitive or where the release may be detrimental to Victorian Government operations (for example, by pre-empting final policy decisions prior to their announcement).

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

Department of Justice and Community Safety

DJCS's Centre for Evaluation is the central point of independent evaluation expertise and knowledge and provider of first choice for DJCS' evaluations. It delivers cost recovered services including:

- end-to-end evaluations of policies, initiatives, and programs (including rapid, process, outcome and lapsing funding evaluations, as well as legislative reviews)
- developing evaluation, monitoring, outcome and performance frameworks and data collection tools
- navigating ethics approvals to support the inclusion of participant lived experience where possible.

Centre staff are experienced evaluators with a wide range of technical and specialist skills to enable the delivery of methodologically robust evaluations within the DJCS portfolios, including working with vulnerable populations.

Victoria Police

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

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

Victoria Police has some intelligence analysts, statisticians, and research and project officers trained to the post-graduate and Masters' level who are capable of undertaking these sorts of evaluations/reviews with the support of more senior researchers/evaluators when required, however this will have consequential impacts on their primary roles.

Question 27 (all departments and water corporations [question 27(c) only]) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2024–25 and the department/entity's performance against these internal targets.

Department of Justice and Community Safety	
Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
DJCS is currently finalising an Emissions Reduction Plan which include targets for reducing greenhouse gas emissions in accordance with the Victorian Government's emissions reductions pledges.	

Victoria Police	
Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
Internal targets are not required for Victoria Police, thus internal target for reducing greenhouse gas emissions have not been set.	<ul style="list-style-type: none"> • Scope 1 emissions decreased by 4.6% in 2024-25 compared to 2023-24. • Scope 2 emissions increased by 1.4% in 2024–25 compared to 2023–24. • Scope 3 emissions decreased by 17.0% in 2024-25 compared to 2023-24. • In line with the Victorian Government's reporting that compares emissions to 2005 levels, between 2005 and 2025, there has been a reduction in Victoria Police emissions by activity, as follows: <ul style="list-style-type: none"> ○ 37% from electricity and gas used in buildings including: <ul style="list-style-type: none"> ▪ 39% electricity consumption in buildings (this is a combination of reductions in electricity used and as a result of Government greening the electricity source i.e. less brown coal used) ▪ 6% reduction in natural gas consumption (reduction in gas utilisation from co-generation plant shutdowns, moving to replace gas burning plant with electric heat pumps, not installing gas in newer buildings) ○ 22% from road vehicles (vehicles are increasingly more fuel efficient combined with increased anti-pollution technology included, and also the fuels used have improved with regard to the greenhouse gases emitted when they are burnt)

Victoria Police	
Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
	These reductions in emissions have occurred since 2005 while the road vehicle fleet has increased by 38% and FTE have increased by 62% when compared to 2024-25.

- b) Please outline and quantify where possible the department's actions in 2024–25 that have contributed to the Whole of Victorian Government emissions reduction pledge.

Department of Justice and Community Safety
A 31% decrease in greenhouse gas emissions, primarily attributed to a 25% reduction in electricity consumption. Installation of 500 kilowatts of solar energy generation. 5% reduction in transportation energy use resulting from a reduction in the number of operated vehicles and an increase in the number of hybrid vehicles. Installation of additional electric vehicle charging infrastructure.

Victoria Police
The reduction in Scope 1 emissions from transport activities is due to a combination of factors, including a reduction in the number of internal combustion engine (ICE) vehicles in the road vehicle fleet, combined with their improved fuel efficiency.
An initiative that has reduced electricity consumption (Scope 2) is the establishment of microgrids (with solar photovoltaic (PV) panels, battery storage and backup generators) at 3 sites. The microgrids at the Mallacoota, Omeo and Corryong Police Stations commenced operation part way through the 2024-25 emissions reporting period. The electricity consumption data for these sites indicates a reduction of emissions by 44,000 tonnes in 2024-25, noting the systems became operational part way through the year.

- c) **[Water corporations only]** Victoria's water corporations have targets related to greenhouse gas emissions and renewable electricity under the *Statement of obligations (Emissions reduction)*.⁹ For each individual water corporation please list applicable targets from the statement of obligations and progress toward or performance against the target as at 30 June 2025.

Department of Justice and Community Safety	
Applicable target	Progress toward or performance against target as at 30 June 2025
Not applicable to the Department of Justice and Community Safety	

⁹ https://www.water.vic.gov.au/__data/assets/pdf_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf

Victoria Police	
Applicable target	Progress toward or performance against target as at 30 June 2025
Not applicable to Victoria Police	

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Not applicable to the Department of Justice and Community Safety

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2024–25 targets.

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Crimes against property – excluding family violence related crime (rate per 100,000 population)	4,100	5,139.9	25.4	The actual is higher than the target due to continued increase in acquisition crime, particularly for theft related offences.	Output: Policing and Community Safety Portfolio: Police
Crimes against the person – excluding family violence related crime (rate per 100,000 population)	660	756	14.5	The actual is higher than the target due to a combination of contributing factors, such as increased social polarisation, concurrent macro stressors including financial pressures, geopolitical tensions and growing concern about inequality, which may be influencing shifts in social behaviour and tolerance.	Output: Policing and Community Safety Portfolio: Police
Number of alcohol screening tests conducted	3,000,000	n/a	n/a	Victoria Police is unable to provide the 2024–25 actual for this measure due to the impact of Protected Industrial Action (PIA).	Output: Policing and Community Safety Portfolio: Police
Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences	14,628	11,653	-20.3	The actual is lower than the target due to reprioritisation of operational tasking to other activities within Road Policing during the second half of the financial year.	Output: Policing and Community Safety Portfolio: Police
Total persons reported injured in vehicle collisions	15,000	18,426	22.8	The actual is higher than the target due to an increase in road trauma. Collisions involving vulnerable road users such as pedestrians and motorcycle riders has increased, which impacts the severity of injury.	Output: Policing and Community Safety Portfolio: Police

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total reported road fatalities in vehicle collisions	≤200	296	48	The actual is higher than the target due to factors such as driving under the influence of alcohol/drugs, speeding and distracted driving. This also includes an increase in multiple vehicle collisions.	Output: Policing and Community Safety Portfolio: Police
Perceptions of safety – walking locally at night	55	44.3	-19.5	The actual is lower than the target due to a change in data collection methodology for the National Survey of Community Satisfaction in Policing (NSCSP) in 2023–24, which has contributed to notable changes in the results compared to previous years. Survey results are now collected through a combination of phone and online methods, which has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of community satisfied with policing services (general satisfaction)	80	52.3	-34.6	The actual is lower than the target due to a change in data collection methodology for the NSCSP in 2023–24, which has contributed to notable changes in the results compared to previous years. Survey results are now collected through a combination of phone and online methods, which has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	82	58.8	-28.3	The actual is lower than the target due to a change in data collection methodology for the NSCSP in 2023–24, which has contributed to notable changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				Survey results are now collected through a combination of phone and online methods, which has contributed to changes in the results compared to previous years.	
Proportion of crimes against the person resolved within 30 days	45	35.9	-20.2	The actual is lower than the target due to the increase in overall crime rates and workforce availability challenges impacting investigation capacity and clearance rates.	Output: Policing and Community Safety Portfolio: Police
Proportion of property and deception offences resolved within 30 days	25	18.5	-26	The actual is lower than the target due to the increase in overall crime rates and workforce availability challenges impacting investigation capacity and clearance rates.	Output: Policing and Community Safety Portfolio: Police
Total output cost - Policing and Community Safety (million)	4,499.30	4,609.40	2.4	The actual is higher than the target due to additional resources provided to support Victoria Police operations, to increase policing capacity to meet current and future demand and provide high visibility and proactive policing in the community.	Output: Policing and Community Safety Portfolio: Police
Total output cost – Community Crime Prevention (million)	12.9	28.1	117.7	The actual is higher than the target due to the release of funding post the 2024–25 Budget including the Victoria Police Death and Disability benefits scheme and the Early intervention to counter violent extremism initiatives. The increase also includes transfers from other outputs such as the recognition of the Preventing youth crime through early intervention initiative.	Output: Community Crime Prevention Portfolio: Community Safety

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Infringement notices processed	2,000,000–2,200,000	1,832,840	-8.4	The actual is lower than the target due to Victoria Police protected industrial action in late 2024, which impacted the issuance of infringement fines.	Output: Fines and Road Safety Enforcement Portfolio: Attorney-General
Total output cost – Fines and Road Safety Enforcement (million)	291.4	313.9	7.7	The actual is higher than the target due to the release of funding for the Technology and resources initiative to support Victoria's fines system and funding supplementation to support Fines Victoria post the 2024–25 Budget. The increase also reflects new funding announced in the 2025–26 Budget for the Supporting the sustainability of fines services and the Continuity of the road safety camera network initiatives.	Output: Fines and Road Safety Enforcement Portfolio: Attorney-General
Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria)	10	6	-40	The actual is lower than the target due to fewer than anticipated emergency events occurring in the reporting period. Emergency Recovery Victoria (ERV) has introduced a revised operating model for convening State Recovery Coordination Committee (SRCC) meetings, creating operational and non-operational streams of SRCC.	Output: Emergency Management Capability Portfolio: Emergency Services
Volunteers – Operational (Country Fire Authority and Victoria State Emergency Service)	38,500–39,500	32,830	-14.7	The actual is lower than the target due to fluctuations in volunteer numbers, which is common across volunteer organisations. The current number of volunteers meets the operational needs of the organisations.	Output: Emergency Management Capability Portfolio: Emergency Services

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Level 3 Incident Controller trained staff and volunteers (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)	70	57	-18.6	The actual is lower than the target due to workforce attrition.	Output: Emergency Management Capability Portfolio: Emergency Services
Code 1 dispatch performance meeting benchmarks – Ambulance Victoria (Triple Zero Victoria)	90	80	-11.1	The actual is lower than the target due to some incidents being initially categorised as Code 2 or 3 that subsequently escalate to Code 1 due to changes in patient circumstances, impacting results.	Output: Emergency Management Capability Portfolio: Emergency Services
Emergency response times meeting benchmarks – road accident rescue response (Fire Rescue Victoria)	90	85.1	-5.4	The 2024–25 result for this performance measure is an estimate based on data available at the time of reporting. The Australian Incident Reporting System was reinstated in May 2024 following a cyber-attack and varying levels of user familiarity may have affected data quality. The result is lower than the target due to several incidents being located further away than can be practically travelled by an emergency vehicle within FRV's road crash rescue service delivery standard travel time of 12 minutes , making timely response unlikely regardless of traffic conditions or turnout time.	Output: Emergency Management Capability Portfolio: Emergency Services
Emergency response times meeting benchmarks – structural fires (Country Fire Authority)	90	79	-12.2	The actual is lower than the target due to factors such as time of day, traffic congestion, roadworks, weather and radio congestion.	Output: Emergency Management Capability Portfolio: Emergency Services

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total output cost – Emergency Management Capability (million)	1,729.20	2,307.80	33.5	The actual is higher than the target due to additional funding provided post 2024–25 Budget to support the Emergency Service Organisations' operations. The increase also includes cost contributions post the 2024–25 Budget relating to the implementation of the Emergency Management Operational Communications Program.	Output: Emergency Management Capability Portfolio: Emergency Services
Average daily offenders with reparation orders	1,400	1,168	-16.6	The actual is lower than the target due to a reduction of reparation orders imposed by the courts.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily offenders with supervised court orders	9,000	7,052	-21.6	The actual is lower than the target due to the number of community correction orders imposed by the courts being lower than in previous years.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily prisoners on parole	850	725	-14.7	The actual is lower than the target due to a decline in prisoners receiving parole eligible sentences, leading to a decrease in the average daily prisoners on parole.	Output: Community Based Offender Supervision Portfolio: Corrections
Community work hours performed	450,000	374,421	-16.8	The actual is lower than the target due to fewer community correction orders with a community work condition being ordered by the courts and reduced reliance on the home-based community work program.	Output: Community Based Offender Supervision Portfolio: Corrections
Successful completion of supervised court orders	65	58.5	-10	The actual is lower than the target due to a combination of factors including a more complex offender profile, and strict monitoring and responsiveness to non-	Output: Community Based Offender Supervision Portfolio: Corrections

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				compliance affecting successful completions.	
Total output cost – Community Based Offender Supervision (million)	267.9	287.1	7.2	The actual is higher than the target due to once-off payments for the Victorian Public Sector (VPS) Enterprise Agreement and budget transfers from other outputs post the 2024–25 Budget.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily female prison utilisation rate of total female prison capacity	85–90	49	-42.4	The actual is lower than the target due to a decrease in the number of female prisoners, while capacity of the women's prisons has remained stable. Utilisation does not factor in beds offline temporarily, which is monitored separately.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily male prison utilisation rate of total male prison capacity	85–90	75.2	-11.5	The actual is lower than the target due to a decrease in the number of male prisoners during the reporting period, while the capacity of men's prisons has remained stable. Utilisation does not factor in beds offline temporarily, which is monitored separately.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily out of cell hours – secure prisons	10.5	9.6	-8.6	The actual is lower than the target due to staff resourcing pressures at some secure prison locations which has resulted in a temporary reduction in out of cell hours at a number of public prisons.	Output: Prisoner Supervision and Support Portfolio: Corrections
Proportion of benchmark measures in prison services agreement achieved	90	80.1	-11	The actual is lower than the target due to the operational results of some prisons impacting Service Delivery Outcomes, primarily in the first half of the reporting year.	Output: Prisoner Supervision and Support Portfolio: Corrections

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Rate of prisoner participation in education	36	28.7	-20.3	The actual is lower than the target due to changes in the delivery and timing of education programs. The participation rate was measured as a percentage at the end of each month, which affected results due to the limitations of point-in-time measurement.	Output: Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Total output cost – Prisoner Supervision and Support (million)	1,538.00	1,676.60	9	The actual is higher than the target due to new funding announced in the 2025–26 Budget for the Community Safety Package initiative and funding provided post the 2024–25 Budget including for the Modernising the men's prison network initiative. These increases are partly offset by a reduction in depreciation expense to align with budget variations for capital projects across 2024–25 and future years.	Output: Prisoner Supervision and Support <u>Portfolio</u> : Corrections
Proportion of young people in youth justice under community-based supervision	85	76.7	-9.8	The actual is lower than the target due to a reduction in community-based supervision driven by new laws to strengthen Victoria's bail system.	Output: Youth Justice Community Based Services <u>Portfolio</u> : Youth Justice
Total output cost – Youth Justice Community Based Services (million)	85.4	90.4	5.9	The actual is higher than the target due to once-off payments for Victorian Public Sector (VPS) Enterprise Agreement, post the 2024–25 Budget. Additionally, transfers from other outputs contributed to the increase.	Output: Youth Justice Community Based Services <u>Portfolio</u> : Youth Justice
Total output cost – Youth Justice Custodial Services (million)	216.8	300.8	38.7	The actual is higher than the target due to the release of funding post the 2024–25 Budget for the Community based	Output: Youth Justice Custodial Services

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				diversionary service and opening Cherry Creek initiative and new funding announced in the 2025–26 Budget for the Community Safety Package initiative. These increases are partly offset by a reduction in depreciation expense to align with budget variations for capital projects across 2024–25 and future years.	<u>Portfolio</u> : Youth Justice
Community legal education and information services (Victoria Legal Aid) – family violence related services	27,000	24,662	-8.7	The actual is lower than the target due to the rollout of pre-court engagement in the Magistrates' Courts, where help seekers experiencing family violence are considered high priority clients. This allows either a Victoria Legal Aid or Community Legal Centre lawyer to be assigned to a person's case with the aim of resolving the matter before the court date.	<u>Output</u> : Public Prosecutions and Legal Assistance <u>Portfolio</u> : Attorney-General
Duty lawyer services (Victoria Legal Aid) – excluding family violence related services	71,000	55,095	-22.4	The actual is lower than the target due to the impact of pre-court engagement services like Help Before Court. Assisting clients before their court hearing reduces the likelihood of adjournments and increases court diversions. In addition, there has been an increase in family violence-related services provided by Victoria Legal Aid that are not captured in this measure.	<u>Output</u> : Public Prosecutions and Legal Assistance <u>Portfolio</u> : Attorney-General
Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services	33,000	27,191	-17.6	The actual is lower than the target due to the increasing number of matters seen by	<u>Output</u> : Public Prosecutions and Legal

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				Victoria Legal Aid involving family violence.	Assistance <u>Portfolio:</u> Attorney-General
Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services	41,000	24,435	-40.4	The actual is lower than the target due to a higher proportion of family violence matters, disruption from the introduction of a new operating model and lower demand across the system.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Number of unique clients who accessed one or more of Victoria Legal Aid's legal services	105,000	81,874	-22	The actual is lower than the target due to Victoria Legal Aid's expanded service delivery model to include non-legal services such as independent advocacy.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Client satisfaction with services provided by Victoria Legal Aid	80	68	-15	The actual is lower than the target due to a range of factors including client experiences with the justice system and court processes. Victoria Legal Aid's (VLA) performance is an improvement on the last reporting period and VLA has continued to see an upward trend in performance across the client survey, relating to access, experience, resolution, legal capability, wellbeing and satisfaction since 2022.	<u>Output:</u> Public Prosecutions and Legal Assistance <u>Portfolio:</u> Attorney-General
Provision of expert forensic medical and scientific evidence in court (Victorian Institute of Forensic Medicine)	200–250	186	-7	The actual is lower than the target due to a lower number of requests made to VIFM to provide expert evidence in court than previously anticipated.	<u>Output:</u> Forensic Justice Services <u>Portfolio:</u> Attorney-General

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community education sessions (in person or online) conducted by Victorian Law Reform Commission	25	17	-32	The actual is lower than the target due to fewer requests by schools for presentation than previously anticipated. There has been a corresponding increase in the use of materials for schools on the VLRC website, which have been enhanced.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Views of school curriculum related material on Victorian Law Reform Commission website	5,000	4,266	-14.7	The actual is lower than the target due to an overestimation of the use of the website material. In the previous 2 years, website views had increased significantly each year. Views have stabilised in this reporting period.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Written submissions made to the Victorian Law Reform Commission website including online surveys	100	42	-58	The actual is lower than the target due to the introduction of 'Spotlight' publications, which are largely research-based papers and do not call for written submissions, as is the case with other VLRC projects.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor's Office)	85	74	-12.9	The actual is lower than the target due to an increase in neutral responses to the satisfaction survey in the second half of this reporting period, which may have been impacted by the updated methodology, scale and metrics used to record performance of this measure.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Total output cost – Justice Policy, Services and Law Reform (million)	169.4	218.7	29.1	The actual is higher than the target due to additional costs funded from the Commonwealth as part of the National Legal Assistance Partnership Agreement and from the Victorian Legal Service Board and Commissioner for the implementation	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				of various programs attributed to this output. The increase also reflects additional costs for the Victorian Government Solicitors Office to deliver its operations and meet service demand.	
Advocacy matters opened by the Office of the Public Advocate	348–389	255	-26.7	The actual is lower than the target due to some matters not being effectively captured in Office of the Public Advocate's database. Protocols around recording matters are currently being reviewed to ensure all matters are captured in future.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission	7,500	5,945	-20.7	The actual is lower than the target due to a reduction in operating hours and capacity associated with a reprioritisation of service delivery.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate	1,340–1,480	1,166	-13	The actual is lower than the target due to a reduction in investigation matters referred to the Office of the Public Advocate (OPA) by the Victorian Civil and Administrative Tribunal (VCAT), and the impact of delays at VCAT in processing guardianship matters.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Client satisfaction with victim services	80	65	-18.8	The actual is lower than the target due to the implementation of an enhanced Victims Assistance Program service model coming into effect on 1 July 2023. While the transition to the new model temporarily impacted client satisfaction, the enhanced model is expected to	Output: Advocacy, Human Rights and Victim Support Portfolio: Victims

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				improve client satisfaction in the longer term.	
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)	15–19	81	326.3	The actual is higher than the target due to the ongoing high complexity of guardianship services. OPA is actively addressing these challenges through the implementation of an updated triage process.	Output: Advocacy, Human Rights and Victim Support Portfolio: Victims
Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months	85	42	-50.6	The actual is lower than the target due to a reduction in operating hours and capacity associated with a reprioritisation of service delivery.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Total output cost – Advocacy, Human Rights and Victim Support (million)	202.8	318.8	57.2	The actual is higher than the target due to the recognition of provisional requirements for the Financial assistance redress scheme. The increase also includes the release of funding post the 2024–25 Budget for the Supporting victims of crime initiative.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Freedom of Information reviews finalised by agreement following informal resolution (Office of the Victorian Information Commissioner)	25	21	-16	The actual is lower than the target due to a significant increase in requests for Freedom of Information-related reviews, and an increasing proportion of applicants seeking a formal decision from a Commissioner.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Independent internal review requests processed within 30 days (Local Government Inspectorate)	90	70	-22.2	The actual is lower than the target due to capacity constraints and delayed responses to requests for further information.	Output: Public Sector Information Management, Privacy and Integrity

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Attorney-General
Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days	93	65	-30.1	The actual is lower than the target due to capacity constraints and an increase in complaints resulting from local government elections in 2024.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Investigations finalised by the Local Government Inspectorate within 6 months	90	80	-11.1	The actual is lower than the target due to capacity constraints and an increase in complaints resulting from local government elections in 2024.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Total output cost – Public Sector Information Management, Privacy and Integrity (million)	17	21.4	25.8	The actual is higher than the target reflective of once-off payments for Victorian Public Sector (VPS) Enterprise Agreement, post the 2024–25 Budget, to support integrity agencies including the Victorian Information Commissioner, Local Government Inspectorate and Public Interest Monitor.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Casino applications, monitoring and audit activities	2,016	1,807	-10.4	The actual is lower than the target due to fewer Casino Special Employee applications received from Crown than anticipated.	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation
Gambling and Casino information and advice	25,000	22,609	-9.6	The actual is lower than the target due to fewer enquiries received from industry and the public than forecast, which	Output: Racing, gambling, liquor and casino regulation

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				reflects improvements to the quality, accessibility and discoverability of information on the VGCCC website.	Portfolio: Casino, Gaming and Liquor Regulation
Liquor licensing client satisfaction	85	80	-5.9	The actual is lower than the target due to client expectations of processing times for liquor licences.	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation
Proportion of high harm gambling breaches resulting in regulatory action	95	84.6	-10.9	The actual is lower than the target due to the transition to a single technology system to manage regulatory processes.	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation
Proportion of high harm liquor breaches resulting in regulatory action	95	89	-6.3	The actual is lower than the target due to the complex nature of investigations requiring more time to finalise regulatory action.	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation
Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds	80	75	-6.3	The actual is lower than the target due to internal change during the reporting period.	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation
Calls to liquor regulator client services answered within 60 seconds	80	21	-73.8	The actual is lower than the target due to the volume and complexity of enquiries.	Output: Racing, gambling, liquor and casino regulation

Department of Justice and Community Safety					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Casino, Gaming and Liquor Regulation
Gambling approvals, licence, permit applications and variations completed within set time	85	76	-10.6	The actual is lower than the target due to the transition to a single technology system to manage regulatory processes, resulting in longer licensing assessment times. These impacts are being actively monitored and the Victorian Gambling and Casino Control Commission is working with industry to ensure critical applications are efficiently assessed while the impacts of the transition are addressed.	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation
Total output cost – Racing, gambling, liquor and casino regulation (million)	106.8	243.4	127.9	The actual is higher than the target due to funding received post the 2024–25 Budget to reflect new funding agreements for the Victorian Racing Industry and to support Harness Racing Victoria, and to enable the Victorian Gambling and Casino Control Commission to fulfill their casino supervision duties under the <i>Casino Control Act 1991</i> .	Output: Racing, gambling, liquor and casino regulation Portfolio: Casino, Gaming and Liquor Regulation

Victoria Police					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Crimes against property – excluding family violence related crime (rate per 100,000 population)	4,100	5,139.9	25.4	The actual is higher than the target due to continued increase in acquisition crime, particularly for theft related offences.	Output: Policing and Community Safety

Victoria Police					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Police
Crimes against the person – excluding family violence related crime (rate per 100,000 population)	660	756	14.5	The actual is higher than the target due to a combination of contributing factors, such as increased social polarisation, concurrent macro stressors including financial pressures, geopolitical tensions and growing concern about inequality, which may be influencing shifts in social behaviour and tolerance.	Output: Policing and Community Safety Portfolio: Police
Number of alcohol screening tests conducted	3,000,000	n/a	n/a	Victoria Police is unable to provide the 2024–25 actual for this measure due to the impact of Protected Industrial Action (PIA).	Output: Policing and Community Safety Portfolio: Police
Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences	14,628	11,653	-20.3	The actual is lower than the target due to reprioritisation of operational tasking to other activities within Road Policing during the second half of the financial year.	Output: Policing and Community Safety Portfolio: Police
Total persons reported injured in vehicle collisions	15,000	18,426	22.8	The actual is higher than the target due to an increase in road trauma. Collisions involving vulnerable road users such as pedestrians and motorcycle riders has increased, which impacts the severity of injury.	Output: Policing and Community Safety Portfolio: Police
Total reported road fatalities in vehicle collisions	≤200	296	48	The actual is higher than the target due to factors such as driving under the influence of alcohol/drugs, speeding and distracted driving. This also includes an increase in multiple vehicle collisions.	Output: Policing and Community Safety Portfolio: Police

Victoria Police					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Perceptions of safety – walking locally at night	55	44.3	-19.5	The actual is lower than the target with a contributing factor being the change in data collection methodology for the National Survey of Community Satisfaction in Policing (NSCSP) in 2023–24, which has contributed to notable changes in the results compared to previous years. Survey results are now collected through a combination of phone and online methods, which has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of community satisfied with policing services (general satisfaction)	80	52.3	-34.6	The actual is lower than the target with a contributing factor being the change in data collection methodology for the NSCSP in 2023–24, which has contributed to notable changes in the results compared to previous years. Survey results are now collected through a combination of phone and online methods, which has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	82	58.8	-28.3	The actual is lower than the target with a contributing factor being the change in data collection methodology for the NSCSP in 2023–24, which has contributed to notable changes in the results compared to previous years. Survey results are now collected through a combination of phone and online	Output: Policing and Community Safety Portfolio: Police

Victoria Police					
Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				methods, which has contributed to changes in the results compared to previous years.	
Proportion of crimes against the person resolved within 30 days	45	35.9	-20.2	The actual is lower than the target due to the increase in overall crime rates and workforce availability challenges impacting investigation capacity and clearance rates.	Output: Policing and Community Safety Portfolio: Police
Proportion of property and deception offences resolved within 30 days	25	18.5	-26	The actual is lower than the target due to the increase in overall crime rates and workforce availability challenges impacting investigation capacity and clearance rates.	Output: Policing and Community Safety Portfolio: Police
Total output cost (million)	4,499.30	4,609.40	2.4	The actual is higher than the target due to additional resources provided to support Victoria Police operations, to increase policing capacity to meet current and future demand and provide high visibility and proactive policing in the community.	Output: Policing and Community Safety Portfolio: Police

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2024–25.

Department of Justice and Community Safety			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Community safety during the day and at night	The best data available for publication in the 2024–25 Annual Report is for the previous financial year. These objective indicators are based on data published in the Productivity Commission's Report on Government Services (ROGS). ROGS is released approximately 6 months after the end of the financial year (in January), which is after the statutory deadline for which departmental Annual Reports must be tabled.	The 2024–25 data for these objective indicators will become available in January 2026, when the Productivity Commission releases ROGS. Due to the time lag between the release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators is included in the DJCS Annual Report for the following year, when it becomes available.	As these objective indicators are subject to the release of ROGS data, DJCS reports on the most recent data available at the time, as well as the 4 years prior. The 2024–25 ROGS jurisdictional dataset for these objective indicators will be available in January 2026.
Community safety on public transport			
Value of domestic fire insurance claims			
Rate of deaths from fire events			

Victoria Police			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Community safety during the day and at night	The best data available data for publication in the 2024–25 Annual Report is for the previous financial year. These objective indicators are based on data published in the Productivity Commission's Report on Government Services (RoGS). RoGS is released approximately 6 months after the end of the financial year (in January), which is after the statutory deadline for which departmental Annual Reports must be tabled.	The 2024–25 data for these objective indicators will become available in January 2026, when the Productivity Commission releases RoGS. Due to the time lag between the release of RoGS data and legislated timing requirements of departmental annual reports, data for these objective indicators is included in the DJCS Annual Report for the following year, when it becomes available.	As these objective indicators are subject to the release of RoGS data, DJCS reports on the most recent data available at the time, as well as the 4 years prior. The 2024–25 RoGS jurisdictional dataset for these objective indicators will be available in January 2026.
Community safety on public transport			

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2024–25.

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

Department of Justice and Community Safety				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Increased demand on the youth justice and corrections systems	External and internal	<ul style="list-style-type: none"> In March 2025 the Victorian Government passed new laws to strengthen the bail system, requiring a rapid increase in the operating capacity of both the youth justice and adult custodial systems to meet projected demand. 	<p>DJCS progressed work throughout 2024-25 to ensure system readiness for implementation of Tranche 1 bail reforms, supported by the Community Safety Package.</p> <ul style="list-style-type: none"> For Youth Justice this meant working towards operationalising 88 additional rooms across Parkville and Cherry Creek Youth Justice Precincts, plus the recruitment of 370 new Youth Justice staff to manage the increased demand on the system. Youth Justice also worked to expand the onsite primary and mental health service, the Statewide Rehabilitation Service and programs that reduce justice involvement of Aboriginal children and young people under youth justice supervision. Funding was provided for the adult corrections system to open 997 additional beds and recruit more than 400 custodial staff. Work commenced to operationalise the additional prison beds, expand workplace safety and other training and increase capacity for programs and services (including health services) to meet projected demand. DJCS progressed key reforms including the Youth Justice Bill and bail law amendments.

Department of Justice and Community Safety				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2.	Climate/emergency events	External	<ul style="list-style-type: none"> Victoria has experienced an increase infrequency, intensity and types of emergency events, placing increasing pressure on existing emergency responders, surge, and seasonal workforces to provide sustained response, relief and recovery support to communities with compounding, concurrent and complex needs. 	<ul style="list-style-type: none"> The State Control Centre was activated in response to major emergencies and coordinated emergency recovery through Emergency Recovery Victoria (ERV). Investment occurred in the VicEmergency app and Recovery Support Programs were expanded, and scenario based training was delivered to strengthen preparedness and cross agency coordination. Improvements in emergency relief and recovery were achieved through streamlining coordination through ERV at state and regional tiers to improve clarity and provide support to councils at the local tier before, during and after emergency events.
3.	Fiscal position	Internal	<ul style="list-style-type: none"> DJCS is operating in a constrained fiscal environment, with increased service demand and infrastructure pressures. Reform timelines and workforce expansion have added complexity to financial planning. 	<ul style="list-style-type: none"> In 2024-25, DJCS focused on maintaining core service delivery while embedding financial governance and risk expertise into program boards. Budget bids were supported by documented unmet and increasing demand, \$800m.

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Recidivist offending - including youth and child offending	External	<ul style="list-style-type: none"> Drivers of re-offending are complex and multi-factorial. Well known individual drivers include career offending and normalisation of crime, financial instability, drug and alcohol misuse, unemployment, mental health, peer influence, adverse childhood experiences, low empathy, and anti-social behaviour. There are also 	<ul style="list-style-type: none"> Victoria Police takes action at all stages of the continuum. For child victims (who have a propensity to become an offender) police provide support, intervention and prevention through e-referrals and joint agency protection. The police response to child and youth recidivist offenders includes enforcement actions and youth

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>environmental drivers, including socio-economic disadvantage, economic pressures, lack of protective factors and exposure to violence as a child.</p> <ul style="list-style-type: none"> • The reasons why children engage in criminal behaviour, and come into contact with the juvenile justice system, are complex and multiple factorial. Well-known risk factors include socio-economic disadvantage, drug and alcohol use, family violence, child maltreatment and neglect, disability, mental illness, and disengagement from school. • Given the complexity and depth of the causes of criminal recidivist behaviour, a comprehensive support network focusing on root causes of the offending is needed. 	<p>intervention programs. Specifically, at the high end of child and youth criminal offending the statewide Operation Alliance focuses on youth street gangs and serious and violent crime caused by young people. This police operation focuses on preventing and responding to serious violent crime and working with child and young offenders and their families to provide the supports they need. Operation Trinity focuses on theft of motor vehicle and aggravated burglary offending.</p> <ul style="list-style-type: none"> • In relation to youth intervention programs, the Embedded Youth Outreach Program (EYOP) in Werribee and Dandenong has continued. Additional funding saw expansion of EYOP to Brimbank and Shepparton from July 2024. EYOP is a targeted response by police and youth workers teamed together to reduce youth offending, supporting young victims, and assisting vulnerable young people who are at risk of long-term involvement in the criminal justice system in these local areas. • The Youth Crime Prevention and Early Intervention Project (YCPEIP) continued in Wyndham and Brimbank Police Service Areas. A partnership with West Justice, Victoria Legal Aid, and youth support agencies in a voluntary capacity, the project aims to increase cautions and diversions for child and youth offenders and provide the right supports to young people to address the root causes of their offending and create positive pathways. 2023-24 State Budget funding was granted to expand YCPEIP to all four Regions. • The Aboriginal Youth Cautioning Program (AYCP) has expanded to operate across 59 local government areas to

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>minimise contact of young people with the criminal justice system, and five Aboriginal Youth Cautioning Officer positions have been introduced to support diverting Aboriginal children away from the justice system to reduce their likelihood of involvement in further offending. Victoria Police is also commissioning an independent operational review of the AYCP.</p> <ul style="list-style-type: none"> • Victoria Police has implemented the police-related changes arising under the Youth Justice Act 2024 and the reforms to the Bail Act 1977. • In responding to adult recidivists, Victoria Police continues with enforcement, e-referrals, support and intervention programs, and general crime prevention.
2.	Managing demand – resourcing/fiscal constraints causing impacts on service delivery and workload for staff.	Internal and External	<ul style="list-style-type: none"> • Reduced FTE throughout the organisation resulting in workforce capacity challenges • The current fiscal environment and constricted operating budget • Aging infrastructure • Organisational recruitment and retention challenges • The extended recruitment freeze on VPS staff and its impact (such as unsustainable VPS vacancy rates and increasing delays in meeting key performance indicators and service delivery expectations) • Sworn recruitment campaign funding is tied to a specific government budget and ceases at the end of each campaign. The rate of recruitment has not been able to keep up with attrition rates. 	<ul style="list-style-type: none"> • Victoria Police will continue to apply LEAN business improvement methodology to remove waste and drive efficiency without compromising quality and review service delivery policy settings to align workforce to highest value work. Regions, departments and commands within Victoria Police continue to cross train and reprioritise staff to better manage peaks. However, the workforce is overextended. • Reception counter hours have been temporarily reduced at 43 stations across the state to release resources/shifts for patrol, community engagement and other frontline duties. • A Workload management toolkit has been developed to assist with designing work practices that promote wellbeing, work-life balance, and the prevention of harm. • The Made for More campaign ran between 9 March 2025 to 30 June 2025. The campaign resumed on 11 August 2025 and continues to aim to raise awareness around the

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<ul style="list-style-type: none"> • Increase in protests and rallies requiring police attendance on a range of issues. • Rising crime rates 	<p>diversity of roles within the organisation and uplift the application rate of new recruits. Pathways continue to be explored to deliver a sustained recruitment strategy to recruit to the funded profile deficit, and to replace members as they are lost to attrition.</p> <ul style="list-style-type: none"> • The Health and Wellbeing Strategy and Action Plan is expected to be published in early 2026. This strategy defines the direction and vision of managing employee health and wellbeing and outlines tasks and processes required. It will assist Victoria Police to meet OHS legislative obligations, and aid in the retention of employees. • Since the closure of the Health and Wellbeing Hubs announced on 21 May 2025, Victoria Police has been focussing on maximising existing wellbeing services to maintain support for employees. These services include: <ul style="list-style-type: none"> ○ 24/7 critical incident and crisis support line for current and veteran Victoria Police employees. This support line provides psychological first aid, ongoing support and risk management, including for symptoms outside the normal trauma response. ○ Police Psychology Unit, which provides tailored support to specialist units for management of trauma exposure and psychological wellbeing. ○ A Peer Support network consisting of 850 peers trained to identify an employee's mental health needs and triage to clinical support. ○ Ongoing education provided by the Wellbeing Education Team to improve mental health and wellbeing literacy throughout the organisation, and to assist employees to identify and proactively

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>support their own mental health. Wellbeing education sessions are delivered primarily to police recruits, protective services officers, police custody officers, sergeants and senior sergeants.</p> <ul style="list-style-type: none"> ○ The Employee Assistance Program, which provides unlimited support to employees and family members through evidence-based therapy sessions. • Injury management consultants, based at the Victoria Police Centre and supported by health, safety and wellbeing specialists, are allocated to region, command and department portfolios to ensure integrated support, continuity of service and consistent points of contact for employees and their local managers to coordinate and support ill and injured employees returning to work. • Injury Management service delivery has been amended to focus on the first 52-weeks of a claim where the greatest ability to influence a return to work exists. • Victoria Police provides policing resources to ensure that public protests and/or rallies are conducted safely and lawfully, and to minimise the impact upon the safety of the broader community. In 2024-25, 924 protests were held in the Melbourne CBD, which all required police attendance. This is placing extra pressure on frontline demand. • To address rising crime rates, reforms to the <i>Bail Act 1977</i> have been implemented. The reforms aim to prioritise community safety by introducing critical changes to the legal framework governing bail decisions, and the matters bail decision makers are required to consider when hearing applications.

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
3.	Asset maintenance – digital and physical	Internal	<ul style="list-style-type: none"> Infrastructure and assets under management continue to grow, increasing the risk that assets are no longer repairable but require replacement. Securing ongoing investment to keep Victoria Police's ICT assets up to date, operational, and fit for purpose. This includes keeping up with the most up to date technology to effectively provide law enforcement. 	<ul style="list-style-type: none"> Victoria Police reprioritises available funding subject to risk and consequence of the need identified. Decisions have been made to reduce services or change maintenance schedule service regimes to manage this challenge. The Critical ICT Asset Refresh program aims at keeping digital capabilities maximally available to Victoria Police, enhancing member and community safety, and includes the following work streams: <ul style="list-style-type: none"> End user devices Network infrastructure Application infrastructure Storage and compute platforms Integration platforms ICT assets have a limited shelf life: laptops, desktops, servers, and firewalls. Given, these technologies underpin vital capabilities for modern police, and they have a significant organisational impact if they fail. The Critical ICT Asset Refresh Program aims to deliver on Asset Management Plans (AMP) priorities by replacing outdated infrastructure and aligning with mandated governance and performance standards. AMPs are a compliance requirement under the Asset Management Accountability Framework (AMAF) /DTF framework and guide the strategic lifecycle management of ICT assets.
4.	Potential IT security threat (cyber-attack) impacting on core service delivery and loss or compromise of official information.	External	<ul style="list-style-type: none"> Cyber-attacks against public and private sector organisations have significantly increased, notably causing loss of all technology services and/or compromise of large data holdings. Victoria Police information systems and data holdings are regarded as a key target for cyber- 	<ul style="list-style-type: none"> Victoria Police's Cyber Security Strategy 2022–2025 is designed to protect and defend Victoria Police's digital environment. Key objectives to support the strategy are: <ul style="list-style-type: none"> ensure key policing systems are protected from cyber-attack and are resilient to service disruption

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>attacks, and loss of Victoria Police's data or digital services poses a critical risk to police officers and to the Victorian community.</p> <ul style="list-style-type: none"> • Maintaining effective cyber security for any organisation requires an ongoing focus and commitment in an increasingly sophisticated cyber threat environment. 	<ul style="list-style-type: none"> ○ protect the security of policing, police officer and Victorian public data ○ provide a secure and agile platform to deliver services, share data and evolve technology delivery to better serve Victoria Police's needs. • Knowledge and skill retention following implementation of this program of work will be paramount in maintaining and increasing the Victoria Police security posture.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2024–25 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to be impacted by the organisation's closure

Department of Justice and Community Safety				
Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Liquor Control Advisory Council	1 July 2024	To modernise the governance arrangements for casino, gaming and liquor engagement	0.00	0
Responsible Gambling Ministerial Advisory Council	1 July 2024	To modernise the governance arrangements for casino, gaming and liquor engagement	0.00	0
Victorian Responsible Gambling Foundation	1 July 2024	To update the gambling harm prevention and response model and will enable better integration and delivery of gambling harm prevention and support in Victoria	\$0.10m: Dissolution of the Victorian Responsible Gambling Foundation Board. Additional savings related to the discontinuation of the CEO role under the new gambling harm prevention and response model, relinquishing of office accommodation and ceding other corporate costs.	1.0
Justice Health Ministerial Advisory Committee	29 April 2025	The Justice Health Ministerial Advisory Committee has been inoperative since its final meeting in December 2019.	0.00	0

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2024–25 and provide the following information:

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

Department of Justice and Community Safety					
Name of the body	Date body created	Expenditure in 2024-25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Scheme decision maker - Victims of Crime Financial Assistance Scheme (FAS)	18 November 2024	<p>\$23.01m expenditure November 2024 to June 2025 (combined initiatives FAS excluding capital)</p> <p>\$27.88m expenditure July 2024 to June 2025 (combined FAS initiatives excluding capital)</p>	78 FTE ongoing	<p>Functions of the Scheme Decision Maker under the Act:</p> <p>a) to administer the scheme for providing assistance to victims under this Act, including—</p> <p>(i) to receive and decide applications; and</p> <p>(ii) to pay amounts of assistance; and</p> <p>(iii) to review decisions on assistance made by delegates of the scheme decision maker; and</p> <p>(iv) to administer the recovery and repayment processes for amounts of assistance paid;</p> <p>b) to provide victim recognition statements and conduct victim recognition meetings;</p> <p>c) to provide—</p> <p>(i) information to victims and others about the scheme and the support services and assistance available to assist recovery from the effects of acts of violence; and</p> <p>(ii) referrals to those support systems and other available assistance;</p> <p>d) to publish guidance material and other resources for victims, support service providers and legal practitioners in relation to the scheme;</p>	Minister for Victims (Hon Anthony Carbines MP)

Department of Justice and Community Safety					
Name of the body	Date body created	Expenditure in 2024-25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
				(e) to conduct education and training, public awareness activities and research in relation to the scheme; (f) to collect and publish annual data and information in relation to the scheme; (g) to make complaints to the appropriate entities about excessive amounts charged to victims by legal practitioners, medical practitioners or counselling service providers; (h) to establish a complaints process in relation to the administration of the scheme, including in relation to the conduct of the scheme decision maker and members of staff; (i) any other functions conferred on the scheme decision maker by or under this or any other Act; (j) to establish a complaints process in relation to the administration of the scheme, including in relation to the conduct of the scheme decision maker and members of staff; (s53(1) of the <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i>).	

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2023–24 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
All departments	RECOMMENDATION 5 Departments and agencies make reports and studies listed in their Committee questionnaire responses or their annual reports publicly available wherever possible.	As published in Government response, tabled 11 September 2025: Support-in-principle The Department of Justice and Community Safety and its agencies remain committed to transparency and accountability and continue to align with the disclosure principles outlined in the Department of Treasury and Finance's Model Report. The department will continue to make the listed reports and studies publicly available where possible. Exceptions include where making the report or study publicly available would reveal sensitive information (e.g. commercially sensitive), confidential information (including information that is Cabinet-in-Confidence or otherwise subject to executive privilege) or is otherwise contrary to law. Where full reports are assessed as unsuitable for public release, the department may also consider whether parts or sections of reports can be made available.
Department of Justice and Community Safety, Victoria Police, Department of Health	RECOMMENDATION 13 The Department of Justice and Community Safety, Victoria Police and the Department of Health consider separately reporting on the specific actions taken to progress implementation of Recommendation 10 of the Royal Commission into Victoria's Mental Health System, including revised implementation dates and reasons for any delays.	As published in Government response, tabled 11 September 2025: Support-in-principle The response to Recommendation 10 of the Royal Commission into Victoria's Mental Health System is part of a networked system of mental health crises responses involving complex, multi-agency collaboration, including from The Department of Justice and Community Safety (DJCS), Department of Health, Victoria Police, Triple Zero Victoria, and Ambulance Victoria. The Department of Health has published its Next Phase of Reform plan in December 2024, which includes updates on implementation progress, including for Recommendation 10. DJCS and Victoria Police will work with the Department of Health to explore appropriate mechanisms to report the actions and progress of the

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
		recommendation, noting these are interconnected across departments and agencies.
Department of Justice and Community Safety, Victoria Police	RECOMMENDATION 14 The Department of Justice and Community Safety and Victoria Police report on its websites the activities undertaken and the outcomes achieved as a result of funding received in the 2021–22 and 2023–24 Budgets to progress Recommendation 10 of the Royal Commission into Victoria’s Mental Health System.	As published in Government response, tabled 11 September 2025: Support-in-principle Funding received in the 2021–22 and 2023–24 Budgets has supported the Department of Justice and Community Safety (DJCS), Victoria Police and Triple Zero Victoria to work with the Department of Health and Ambulance Victoria on the complex, cross-agency design of reforms to progress Recommendation 10 of the Royal Commission into Victoria’s Mental Health System. DJCS and Victoria Police will explore appropriate mechanisms to report the collective activities and outcomes achieved as a result of funding provided to progress this work.
Department of Justice and Community Safety, Victoria Police	RECOMMENDATION 18 In future annual reports the Department of Justice and Community Safety include comprehensive reasons to explain why it does not meet any of its performance measures by a variance of over 5%.	As published in Government response, tabled 11 September 2025: Support The Department of Justice and Community Safety prepares its Annual Report in accordance with the guidance provided in the Department of Treasury and Finance’s Model Report, which includes providing reasons that the Department’s measures have been exceeded or not met, by a variance of more than 5%. All commentary prepared by the department and included in the Annual Report is subject to agreement and endorsement from a range of stakeholders including the relevant portfolio minister. The Department will continue to prepare variance explanations for performance measures where required, ensuring that these explanations are appropriately comprehensive.
Department of Justice and Community Safety, Victoria Police, Triple Zero Victoria	RECOMMENDATION 19 Triple Zero Victoria publish details of technical issues affecting its call taking and dispatching services in future annual reports.	As published in Government response, tabled 11 September 2025: Support-in-principle The Triple Zero Victoria (TZV) Annual Report is prepared in accordance with the Department of Treasury and Finance Model Report, with a focus on presenting content that fulfils its obligations under the Financial Reporting Directions (FRD) and other disclosure requirements. The Report of Operations component of TZV’s Annual Report contains details on TZV’s operating performance, including any significant factors affecting TZV’s performance during the reporting

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
		period. TZV will continue to report on this detail in its future annual reports.
Department of Justice and Community Safety, Department of Treasury and Finance	RECOMMENDATION 20 The Department of Justice and Community Safety and the Department of Treasury and Finance publish the details of the Next generation computer aided dispatch system for Triple Zero Victoria, including the expected delivery quarter and year, in Budget Paper No. 5 of the 2025–26 Budget.	As published in Government response, tabled 11 September 2025: Support Details of the Next generation computer aided dispatch system for Triple Zero Victoria, including the expected delivery quarter and year have been included in the 2025–26 Budget Paper 4 (page 71).

Victoria Police		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Justice and Community Safety	RECOMMENDATION 13 The Department of Justice and Community Safety, Victoria Police and the Department of Health consider separately reporting on the specific actions taken to progress implementation of Recommendation 10 of the Royal Commission into Victoria's Mental Health System, including revised implementation dates and reasons for any delays.	Victoria Police is considering reporting on its action taken to progress implementation of Recommendation 10 of the Royal Commission into Victoria's Mental Health System.
Department of Justice and Community Safety	RECOMMENDATION 14 The Department of Justice and Community Safety and Victoria Police report on its websites the activities undertaken and the outcomes achieved as a result of funding received in the 2021–22 and 2023–24 Budgets to progress Recommendation 10 of the Royal Commission into Victoria's Mental Health System.	Victoria Police is considering reporting on its website the activities undertaken and the outcomes achieved as a result of funding received in the 2021–22 and 2023–24 Budgets to progress implementation of Recommendation 10 of the Royal Commission into Victoria's Mental Health System.

Victoria Police		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Justice and Community Safety	RECOMMENDATION 15 Victoria Police update its Mental Health Strategy and Wellbeing Action Plan. The update should align with Victoria Police's other current corporate documents and strategies and should reflect the outcomes and achievements of the Mental Health Strategy and Wellbeing Action Plan 2017–20.	<p>The Health and Wellbeing Strategy and Action Plan (the strategy) is expected to be published in early 2026. This strategy defines the direction and vision of managing employee health and wellbeing and outlines tasks and processes required. It will assist Victoria Police to meet OHS legislative obligations, and aid in the retention of employees.</p> <p>The Victorian Mentally Healthy Workplaces Framework developed by the Victorian Government has been used as the foundation of the Strategy.</p> <p>The Strategy introduces three pillars, which all support the building of healthy workplaces:</p> <ul style="list-style-type: none"> • Promote: recognise and promote the positive aspects of work. • Protect: take steps to prevent physical, environmental and psychological harm. • Respond: early response to any warning signs of distress, declining wellbeing and mental and physical ill-health, ensuring people are appropriately supported.
Department of Justice and Community Safety	RECOMMENDATION 16 Victoria Police publicly report on the outputs and outcomes of its mental health and wellbeing programs for its members, through its annual reports or future budget papers.	Appropriate material will be included in Victoria Police Annual Reports.
Department of Justice and Community Safety	RECOMMENDATION 17 Victoria Police disaggregate its annual report data relating to the number of occupational health and safety reported incidents to identify the proportion attributed to a mental health injury.	Disaggregated data has been included in the Annual Report 2024-25 and this will be the approach going forward.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Department of Justice and Community Safety	<p>RECOMMENDATION 15</p> <p>The Department of Justice and Community Safety publish an evaluation of the Prison Disability Support Initiative and provide information about how it will assess its long-term outcomes, particularly in relation to recidivism.</p> <p>DJCS RESPONSE:</p> <p>Support-in-principle. An evaluation to assess the efficacy of Prison Disability Support Initiative (PDSI) and its long-term outcomes, including in relation to recidivism, is subject to budget and available resourcing. As noted in the PAEC inquiry report, a similar recommendation arose from the VAGO audit of correctional services for people with intellectual disability or an acquired brain injury (noting this report was broader than just the PDSI). That recommendation was accepted-in-principle subject to available funding and resources. The Department of Justice and Community Safety will continue to report to government on the PDSI as part of the Early Intervention and Investment Framework (noting the PDSI is currently funded until June 2026) and against any relevant actions under the Victorian State Disability Plan 2022-2026.</p>	<p>Actions taken as at 30 September 2025</p> <p>Ongoing</p> <p>An evaluation of the Prison Disability Support Initiative (PDSI) pilot was completed by DJCS in August 2022. This was an internal implementation- and process-focused evaluation of the pilot and informed ongoing service delivery. It is not published.</p> <p>DJCS continues to report to Government on the PDSI as part of the Early Intervention and Investment Framework and against any relevant actions under the Victorian State Disability Plan 2022-2026.</p> <p>A more formal evaluation to assess the efficacy of PDSI and its long-term outcomes, including in relation to recidivism, remains subject to budget and available resourcing.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 17</p> <p>The Department of Justice and Community Safety develop and implement a digital access policy for Victoria prisons as per the recommendation made by the Legislative Council's Legal and Social Issues</p>	<p>Actions taken as at 30 September 2025</p> <p>Ongoing</p>

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
	<p>Committee as part of its March 2022 Inquiry into Victoria's Criminal Justice System.</p> <p>DJCS RESPONSE:</p> <p>Support. The Department of Justice and Community Safety is trialling an expansion of the computer platform available to people in custody and the associated policy to support better access and engagement with education, and to maintain connection with family and friends on their approved visitors list. The trial commenced in April 2024 at three lower security facilities. Any further rollout is subject to the outcomes of this trial and parameters agreed by the Premier, Treasurer and Minister for Corrections.</p>	<p>The In-Cell Technology Commissioner's Requirement was published in July 2025 as a revision of former related policies. New content was developed specifically regarding the management of in-cell technology for locations where the 'Connect' platform (formerly referred to as the Offender Services Network) is available.</p> <p>The trial, at 3 prison locations of the expansion of the 'Connect' computer platform available to people in custody concluded in July 2024. A rapid evaluation was completed in August 2024 that found family and friends reporting stronger connections and eased financial pressures and that 75% of people in custody at the trial sites agreed that the new technology improved their engagement with education and work. The evaluation also found that it supported rehabilitation through improved access to reintegration resources and support services.</p> <p>In late 2024, following a briefing to the Minister for Corrections on the evaluation findings, approval was given for the 3 trial sites to maintain ongoing access to the 'Connect' platform with further expansion to occur at Western Plains Correctional Centre in July 2025. A second evaluation of Connect is currently underway and expected to be completed at the end of 2025.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 18</p> <p>The Department of Justice and Community Safety evaluate the outcomes of its training programs, to see whether the programs have effectively helped former prisoners find meaningful employment post-release.</p> <p>DJCS RESPONSE:</p> <p>Support-in-principle. The Vocational Education and Training Centres of Excellence offer some specialised intensive training programs with a focus on real job opportunities upon release. These are delivered in</p>	<p>Actions taken as at 30 September 2025</p> <p>Ongoing</p> <p>The impact of prison-based training programs, such as the Centres of Excellence on the labour markets success of prisoners post release is tracked, and will continue to be, through the voluntary participation of trainees in employment services and supports offered by various prison based Employment Hubs which actively monitor and report on post release employment outcomes.</p>

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
	partnership with TAFE providers and are supported by key industry employer groups. Since 2020, up until 31 March 2024, 233 people have completed Centre of Excellence programs and 85 graduates have secured jobs post release. Indirectly related to the impact of training programs, the Employment Hubs established in prisons as part of the 2021-22 Budget will be formally evaluated by La Trobe University. This evaluation is expected to be completed by December 2025 so it can inform future funding submissions. This will include looking at the number of people who have left prison who are now employed as a result of their engagement in this service.	Latrobe University recently completed an evaluation of Employment Hubs from 7 October 2024 to 28 March 2025 and found a positive correlation between individual's participation in prison-based training and their likelihood of securing employment post release.
Department of Justice and Community Safety	<p>RECOMMENDATION 19</p> <p>The Department of Justice, Community Safety split the existing Prisoner Supervision and Support cost output into the two smaller outputs of:</p> <ul style="list-style-type: none"> • 'Prisoner supervision' covering functional activity within the corrections system such as staffing and operational expenses • 'Prisoner support and rehabilitation' covering education, training and rehabilitation programs funded and conducted across the correctional system. <p>DJCS RESPONSE:</p> <p>Under review. The Department of Justice and Community Safety (DJCS) reviews its Departmental Performance Statement on an annual basis to ensure the ongoing relevance of its performance measures and the appropriateness of the output structure. As part of the upcoming review for the 2025-26 budget process,</p>	<p>Actions taken as at 30 September 2025</p> <p>Ongoing</p> <p>Under review.</p> <p>The department is still considering the value and practical implications of disaggregating the existing Prisoner Supervision and Support cost output</p>

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
	DJCS will consider splitting the existing output 'Prisoner Supervision and Support' and explore the possible disaggregation of education, training and rehabilitation programs from the core functional cost of operating the prison system. Before this can be achieved, DJCS will need to work through appropriate financial arrangements and process including the practical implications for implementation of the split. This includes determining how the cost of operational staff who also support program delivery can be distinctly disaggregated. DJCS will also need to work through other challenges such as ensuring performance measures can be meaningfully determined and split across outputs, as the current reporting framework takes a system-wide approach to service delivery.	
Department of Justice and Community Safety	<p>RECOMMENDATION 20</p> <p>The Department of Justice and Community Safety develop further performance measures to assess the impact of education, training and rehabilitation programs available to, and undertaken by, the Victorian prisoner population, including a measure on the success of these programs on prisoners' employment outcomes post-release.</p> <p>DJCS RESPONSE:</p> <p>Support-in-principle. To address the recommendations of the Cultural Review of the Adult Custodial Corrections System, Corrections Victoria is considering a review and update of its Service Delivery Outcomes and overall systems performance measures. The Department of Justice and Community Safety will consider developing further performance measures as part of this work.</p>	<p>Actions taken as at 30 September 2025</p> <p>Ongoing</p>

Department of Justice and Community Safety		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Victorian Government Departments; Parliamentary Departments; Court Services Victoria	<p>RECOMMENDATION 37</p> <p>Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee's future general questionnaires.</p> <p>DJCS RESPONSE:</p> <p>Support. In response to the Committee's future general questionnaires, DJCS will provide PAEC with a breakdown of additional funding received when accounting for discrepancies between budgeted and actual revenue.</p>	<p>Actions taken as at 30 September 2025</p> <p>Closed. DJCS provides this information as part of its response to question 14 regarding variances from budget to actual.</p>

Victoria Police		
Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
Not applicable to Victoria Police.		

Section J: Department of Treasury and Finance only

Question 34 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Not applicable to the Department of Justice and Community Safety

Question 35 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Not applicable to the Department of Justice and Community Safety.

Question 36 (DTF only) Revenue initiatives

Not applicable to the Department of Justice and Community Safety.

Question 37 (DTF only) Expenses by departments – General Government Sector (GGS)

Not applicable to the Department of Justice and Community Safety.

Question 38 (DTF only) Economic variables

Not applicable to the Department of Justice and Community Safety.