

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024-25 Budget Estimates questionnaire

Department of Justice and Community Safety

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Providing legal assistance and support Victorians with disability	To deliver critical legal assistance to vulnerable Victorians, including Victorians experiencing or at risk of experiencing family violence.	Public Prosecutions and Legal Assistance Advocacy, Human Rights and Victim Support	Key activities undertaken to date include: <ul style="list-style-type: none"> 15 community legal centre (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 Assistance Fund (CLC FVA Fund). Between July and December 2023, CLC integrated service and health justice partnership programs provided legal support to 609 people with complex legal needs. 	There are no specific performance measures for this initiative.	This initiative contributes to the delivery of the Victorian Government (the government) 2022 election commitment, <i>“Doing what matters for local communities”</i> (as published in <i>Labor’s Financial Statement 2022</i>).

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
2.	Women's Custodial Health Service	To deliver expanded primary health services in Victoria's two women's prisons.	Prisoner Supervision and Support	<ul style="list-style-type: none"> DJCS successfully transitioned the provision of primary health services to new providers in all public prisons on 1 July 2023. Under the new model, women in prison have access to a wider, flexible network of community and specialist physical and mental health supports. Western Health and Dhelkaya Health were appointed to deliver primary health services at the Dame Phyllis Frost Centre and Tarrengower Prison respectively. 	There are no specific performance measures for this initiative.	<p>Delivery of the new Healthcare Services Quality Framework for Victorian Prisons 2023 came into effect in public prisons on 1 July 2023. The new framework:</p> <ul style="list-style-type: none"> embeds Aboriginal cultural safety standards in service delivery establishes new performance standards.

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
3.	Implementing a new and sustainable clinical forensic medicine service model	To enable the Victorian Institute of Forensic Medicine (VIFM) to transition to a sustainable and victim-centric Clinical Forensic Medicine (CFM) service delivery model.	Forensic Justice Services	<ul style="list-style-type: none"> VIFM has recruited an additional 5.6 FTE Forensic Nurse Examiners and 6.0 FTE Forensic Medical Officers in 2023-24. There are now 9.1 female FTE and 3.3 male FTE as part of the CFM front-line practitioner workforce. CFM services have been established at Wyndham, Bendigo and Morwell Multi-Disciplinary Centres. Recruitment for nurses (metropolitan) and casual regional staff (nurses and doctors) is completed. VIFM has recommissioned two crisis care units in metropolitan Melbourne. A Sexual Assault Forensic Medical Examination Service Delivery Stakeholder Group has been convened to ensure the new model is victim-centric and that all relevant services engaging with a victim-survivor agree to the operating model. 	As of 30 March 2024, VIFM delivered 2,167 CFM services, noting its published annual target for 2023-24 is 2,000-2,400.	<p>The new CFM model is expected to be fully operational by late 2024.</p> <p>These initiatives contribute to the delivery of government priorities, including choice of gender of examiner and location of service delivery.</p>

<p>4.</p>	<p>Delivering emergency services upgrades</p>	<p>To redevelop high priority Country Fire Authority (CFA), Victoria State Emergency Service (VICSES), Life Saving Victoria (LSV) and Marine Search and Rescue (MSAR) facilities, to improve emergency response capability.</p>	<p>Emergency Management Capability</p>	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> • Completion and operationalisation of: <ul style="list-style-type: none"> - VICSES Skye. - VICSES Aintree - VICSES Cranbourne - VICSES Port Fairy - VICSES Officer - VICSES Point Cook - VICSES Wonthaggi - CFA St Leonards - CFA Moe - CFA Truganina - CFA Doreen - CFA Mt Macedon - Black Rock Surf Life Saving Club - Wonthaggi Surf Life Saving Club (temporary facilities) - Carrum Surf Life Saving Club - MSR Apollo Bay Vessel Replacement. • Land acquisition for: <ul style="list-style-type: none"> - CFA Raywood - VICSES Kilmore - CFA Clyde - CFA Riddells Creek. 	<p>There are no specific performance measures for this initiative.</p>	<p>Works have commenced on all commitments to enhance emergency response capability. The completion of a new VICSES facility at Skye contributes to the retention and attraction of VICSES volunteers.</p>
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Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<ul style="list-style-type: none"> • Site due diligence and design activities commenced for: <ul style="list-style-type: none"> - CFA Raywood - CFA Yarram - VICSES Kilmore. • Land search and site option identification for a range of CFA, VICSES and Emergency Services Hub locations. • Funding agreements: <ul style="list-style-type: none"> - executed with Bancoora Surf Life Saving Club - currently in negotiation with Port Melbourne Surf Life Saving Club. • Contract established with supplier to acquire new MSAR vessel for Queenscliff. 		

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
5.	Two year pilot to professionalise the Aboriginal Community Justice Panels in three locations¹	<p>To establish a professionalised Aboriginal Community Justice Panel (ACJP) model and increase access to the service in regional areas.</p> <p>ACJPs provide welfare support to Aboriginal people in police cells and, with the exception of this pilot, operate as a volunteer model</p>	Public Prosecutions and Legal Assistance	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> • Work towards ACJP becoming established as a distinct legal entity, separate from its current auspice arrangement with the Victorian Aboriginal Legal Service (VALS). • Recruitment of professionals across regional locations. • Work towards developing a professionalised service delivery model. 	There are no specific performance measures for this initiative.	<p>The ACJP is aligned to goal 3.1 of AJA4 'The needs of Aboriginal people are met through a more culturally informed and safe system.'</p> <p>ACJP continue to respond to callouts in a volunteer capacity and have made incremental progress towards delivering a fully realised professional model. This includes work primarily related to planning and scoping of a culturally safe and informed model in consultation with the Aboriginal community.</p>

¹ Part of *Reducing future justice demand and keeping the community safe*

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
6.	Implementing a regional hub model for the Victorian Aboriginal Legal Service (VALS) in five locations ²	To increase access to legal services for Aboriginal people in regional Victoria.	Public Prosecutions and Legal Assistance	<ul style="list-style-type: none"> VALS has commenced expansion with regional hubs operationalised at: <ul style="list-style-type: none"> Warrnambool Bendigo Mildura Morwell. Work is underway to operationalise the remaining hub in West Melbourne. Recruitment activity has been partially completed and remains underway across all locations. 	There are no specific performance measures for this initiative.	<p>This initiative aligns to AJA4 goals focussed on reducing justice interactions and increasing cultural competency in the service system.</p> <p>VALS' expansion directly delivers on these goals by increasing service accessibility in regional areas.</p>

² Part of *Reducing future justice demand and keeping the community safe*

7.	Flood recovery	Coordination and delivery of flood recovery initiatives	Emergency Management Capability	<p>Key emergency recovery activities undertaken to date include:</p> <ul style="list-style-type: none"> • temporary accommodation • recovery support • state coordinated clean-up program • activation of Regional Recovery Hubs • deployment of Community Recovery Officers. <p>As part of this initiative:</p> <ul style="list-style-type: none"> • 2,212 people have received help to find suitable emergency or temporary accommodation. • 13,300 initial calls have been made to the Recovery Hotline. • Over 4,300 households have received support through the Flood Recovery Support Program (including 1,300 high-priority and complex households.) • 35 LGAs have been supported to establish physical Recovery Hubs and provide outreach to community. <p>Under the clean-up program, the following has been achieved:</p> <ul style="list-style-type: none"> • 2,188 all hazard assessments • 147 “make-safe” works 	There are no specific performance measures for this initiative.	This initiative contributes to Priority Three of the <i>Strategic Roadmap for Emergency Management in Victoria 2022-28</i> (Support communities to be prepared and recover well after emergencies)”.
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Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				<ul style="list-style-type: none"> • 109 demolitions • 34 LGAs and 1 Alpine Resort Board approved for Recovery Hub Activities, including 7 physical hubs 		
9.	Operationalising a new Victims Financial Assistance Scheme (FAS)	To establish a new financial assistance scheme for victims of crime under the <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> .	Advocacy, Human Rights and Victim Support	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> • Detailed consultation and service design, focusing on victim experience to ensure the FAS is trauma-informed and streamlined, to minimise the impost on victims. • Building key ICT platforms. • Undertaking business establishment activities, including recruitment, developing training materials and securing a new premises. • Finalising Guidelines to support consistent and transparent decision making in consultation with the Victims of Crime Assistance Tribunal (VOCAT) and stakeholders from the legal, victim services' and service provider sectors. 	There are no specific performance measures for this initiative.	The Victims of Crime (Financial Assistance Scheme) Act 2022 was passed on 26 May 2022 and was given Royal Assent on 7 June 2022.

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
10.	Backing Jobs in Victorian Racing	To support the growth and sustainability of the Victorian racing industry and ensure Victoria remains the home of major racing events.	Racing, Gambling, Liquor and Casino Regulation	The following programs have been established: <ul style="list-style-type: none"> • Tranche four of the Victorian Racing Industry Fund • Tranche one of the Major Racing Events Fund 	There are no specific performance measures for this initiative.	As at 31 March 2024, more than \$16.36m has been committed (since July 2023) from the Victorian Racing Industry Fund to co-fund 237 projects across Victoria. As at 31 March 2024, \$1.44m has been committed from the Major Racing Events Fund to support eight events across Victoria.

Department of Justice and Community Safety						
	Major initiatives /programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
11.	VICSES Fleet Capability	Replacement of heavy rescue trucks to support operational capacity.	Emergency Management Capability	<ul style="list-style-type: none"> • Key procurement activities including ordering of cab chassis, which have begun to be delivered. • Finalisation of heavy rescue truck design in consultation with key stakeholders. • Build of the heavy rescue truck prototype has commenced. 	There are no specific performance measures for this initiative.	<p>This initiative contributes to Priority four of the <i>Strategic Roadmap for Emergency Management in Victoria 2022-28</i> (a sustainable emergency management workforce that represents the people it serves).</p> <p>This initiative forms part of Action 4.8 of the <i>Victorian Emergency Management Strategic Action Plan 2023-26</i></p>

Victoria Police						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Drug tests on our roads	For Victoria Police to continue its program of additional drug tests on our roads. This will help reduce the number of drivers under the influence of drugs, lowering the risk of drug-related road accidents.	Policing and Community Safety	<ul style="list-style-type: none"> The project has been initiated encompassing scoping and planning activities. Delivery of additional 50,000 tests per annum has been incorporated into business-as-usual practices, including securing the ongoing VPS FTE required to maintain delivery. 	Victoria Police is on track to meet then 2023-24 target for “Number of prohibited drug screening tests conducted” of 150,000 tests by June 2024.	Victoria Police is on track to meet the target.
2.	Embedding and expanding the BlueHub Police Mental Health Project	Facilitate faster and easier access to mental health services for police members, drive confidence in members to seek treatment, and enhance mental health treatment outcomes, supporting members who experience a psychological health injury to either remain at or return to work.	Policing and Community Safety	<ul style="list-style-type: none"> BlueHub has continued to provide specialist mental health assessment and treatment services for Victoria Police and Victorian-based Australian Federal Police (AFP) members. 	There are no specific performance measures for this initiative.	<p>The 2023-24 Victorian State Budget provided \$4.00m to The Police Association of Victoria (TPAV) to embed and expand BlueHub.</p> <p>As at 29 February 2024, 411 members had either completed, or were undergoing treatment.</p>

				<ul style="list-style-type: none"> • The expansion of the BlueHub program has included evolving the triage and service delivery model to increase the number of police members BlueHub can service. This has included has transition to BlueHub offering direct services to police members, rather than through Pheonix as a Primary Service Provider (PSP). • TPAV now directly employs clinicians which has reduced reliance on the PSP for triage and assessment, streamlining the process and increasing the number of police members that can be serviced. • Additionally, group programs are being developed to provide services for police members that could benefit from some intervention, but who do not meet the threshold for specialist mental health service delivery. 		<p>BlueHub outcomes have shown a reduction in PTSD symptom severity, psychological distress, anxiety and depression symptoms upon their discharge from BlueHub compared to intake.</p> <p>DJCS has provided appropriate governance for BlueHub, funded by government and delivered by TPAV.</p>
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Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
2021-22 Budget	Restorative Engagement and Redress Scheme for Victoria Police employees	7.70	3.28	Rephrase and Accounting Provision for Victoria Police redress scheme payments.	0.00	0.62	Rephrase

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
	Supporting victims of crime (relates to development of ICT to support the new Victims of Crime Financial Assistance Scheme (FAS), commencing later this year)	12.35	5.90	Funding released from contingency in line with 2023-24 expenditure on the project	9.10	TBC	Any variance is not yet known, pending release of funds from contingency. The FAS is on track to commence in late 2024.
	Crime Prevention initiatives	1.70	1.70	NA	1.70	1.70	NA
	Initiatives to counter violent extremism (excluding \$1.16m for each of 2023-24 and 2024-25 relating to Victoria Police)	2.04	2.02	NA (immaterial)	2.04	2.05	NA (immaterial)
	Country Fire Authority digital radio upgrade	23.90	36.08	Early release of approved funding held in contingency, to meet relevant contractual commitments for this initiative.	31.30	90.00	Re-phasing of approved funding held in contingency, to meet relevant contractual commitments for this initiative.
	Emergency management sector reform: implementation of reviews and inquiries	3.50	2.95	Rephase	1.90	2.45	Rephase

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
	Initiatives to fast-track Victoria's recovery from the 2019-2020 Victorian bushfires	5.60	5.60	NA	4.10	4.10	NA
	Victorian fire season and water safety communications strategy and campaigns	6.70	6.70	NA	6.70	6.70	NA
	Supporting the State's forensic capability	12.80	12.80	NA	12.90	12.90	NA
	Responding to critical needs in the prison system	16.60	16.60	NA	0.00	0.00	NA
	Increasing justice system capacity and service availability	12.50	9.80	Rephase	10.80	7.88	Rephase
	Legal assistance and critical early intervention support services	9.50	9.50	NA	2.04	2.04	NA
	Sustainable delivery of prosecution services	13.00	13.00	NA	13.30	13.30	NA
	Community based diversionary services and opening Cherry Creek	21.70	21.70	NA	22.30	22.30	NA
2021-22 Budget Update	NA	NA	NA	NA	NA	NA	NA
2022-23 Budget	A new financial assistance scheme for victims of crime	12.00	12.00	NA	12.00	12.00	NA
	Strengthening Victoria's interface with the National Disability Insurance Scheme	6.40	6.40	NA	0.00	6.40	NA
	Emergency Services Telecommunications Authority	65.50	65.50	NA	70.70	70.70	NA
	State Control Centre workforce	11.2	8.70	Rephase	11.4	13.9	Rephase
	VICSES facilities and fleet maintenance and volunteer health and safety	7.4	7.4	NA	0.00	0.00	NA

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
	Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation	8.5	8.5	NA	0.00	0.00	NA
	Reducing future justice demand and keeping the community safe	24.5	24.5	NA	14.5	14.5	NA
	Delivery of prosecution services	7.5	7.5	NA	0.00	0.00	NA
	Justice system costs associated with the extension of court programs	16.3	16.3	NA	11.3	11.3	NA
	Legal assistance	28.7	28.7	NA	0.00	0.00	NA
	Diverting children from youth justice	6.0	6.00	NA	0.00	0.00	NA
	Improving Custodial Services for Youth Justice	107.6	107.6	NA	95.1	95.1	NA
2022 Victorian Economic and Fiscal Update	NA	NA	NA	NA	NA	NA	NA
2022 Victorian Economic and Fiscal Update	Supporting decriminalisation of public intoxication	5.40	3.25	Rephase	0.00	1.09	Rephase
2023-24 Budget	Operationalising a new financial assistance scheme for victims of crime	1.60	1.60	NA	3.10	3.10	NA
	Preventing and addressing gambling harm	74.50	74.50	NA	0.00	0.00	NA

Department of Justice and Community Safety							
	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
	Reducing future justice demand and keeping the community safe	8.50	8.50	NA	9.20	9.20	NA
	Supporting the corrections system to improve community safety	18.00	18.00	NA	0.30	0.30	NA
	Western Plains Correctional Centre	36.00	36.00	NA	0.00	0.00	NA
	Women's custodial health services	8.19	8.19	NA	8.86	8.86	NA
	Justice system costs associated with court programs	6.80	6.80	NA	0.50	0.50	NA
	Providing legal assistance and supporting Victorians with disability	7.00	7.00	NA	7.00	7.00	NA
	Specialist family violence legal assistance at court (excluding \$2.49m for 2023-24 and \$2.90m for 2024-25 relating to Victoria Police)	5.31	5.31	NA	5.31	5.31	NA
	Backing jobs in Victorian Racing	23.00	23.00	NA	23.00	23.00	NA
2023-24 Budget Update	Historical Forced Adoption Redress Scheme for mothers	137.73	137.73	NA	0.26	0.26	NA

Victoria Police							
	Output initiative	Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
2021-22 Budget	Embedded Youth Outreach Program	1.62	1.83	Approved funding carried over from 2022-23.	1.65	1.65	NA
	Victorian Fixated Threat Assessment Centre	3.29	3.29	NA	3.12	3.12	NA
	Initiatives to counter violent extremism (DJCS led)	1.16	1.16	NA	1.16	1.16	NA
	Royal Commission into the Management of Police Informants (DJCS led)	5.14	5.14	NA	5.08	5.08	NA
	Information Sharing and family violence risk assessment and management reform (WoVG – DFFH led)	0.52	0.52	NA	0.54	0.54	NA
	Responding to increasing pressure on Victoria's justice system (CSV led)	0.27	0.27	NA	0.28	0.28	NA
	Online Magistrates' Court	2.48	2.48	NA	2.59	2.59	NA
2021-22 Budget Update	NA	NA	NA	NA	NA	NA	NA
2023-24 Budget	Increasing policing capacity to meet current and future demand	87.26	93.13	Rephase	100.91	100.91	NA
	Royal Commission into the Management of Police Informants	3.34	9.95	Approved funding carried over from 2022-23.	1.83	2.58	Approved funding transferred from capital to output.

Victoria Police							
Output initiative		Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
	Better mental healthcare for police	2.50	2.50	NA	0.00	0.00	NA
	Equipping frontline police officers with conducted energy devices	39.60	33.21	Approved funding carried over / rephased from 2022-23.	50.62	63.32	Approved funding rephased from 2023-24.
	Supporting victims of sexual violence and harm (WoVG – DJCS led)	1.24	1.24	NA	1.34	1.34	NA
	Diverting children from youth justice (DJCS led)	\$0.80	\$0.80	NA	0.00	0.00	NA
	Decriminalising the sex work industry (DJCS-led)	0.59	1.27	Approved funding carried over from 2022-23.	0.00	0.00	NA
	Justice system costs associated with the extension of court programs (DJCS-led)	4.28	4.28	NA	4.33	4.33	NA
2022 Victorian Economic and Fiscal Update	Service Delivery Transformation Program	3.88	4.23	Rephase	3.95	3.95	NA
2023-24 Budget	Drug tests on our roads	6.35	6.35	NA	6.44	6.44	NA
	Health-based response to public intoxication (DH-led)	0.42	0.42	NA	0.84	0.84	NA
	Justice system costs arising out of Court Services Victoria	0.63	0.63	NA	0.00	0.00	NA

Victoria Police							
Output initiative		Original funding allocation for 2023-24 (\$m)	Current expected funding allocation for 2023-24 (\$m)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$m)	Current expected funding allocation for 2024-25 (\$m)	Explanation of variance (if any)
	Specialist Family Violence Legal Assistance at Court (DJCS-led)	2.49	2.49	NA	2.90	2.90	NA
	Programs to prioritise earlier intervention and continue to reduce future justice demands	2.98	1.79	Rephase	2.92	2.93	Rephase
2023-24 Budget Update	NA	NA	NA	NA	NA	NA	NA

Strategic issues

Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

Response

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Ensuring safer and more resilient communities	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> Continuing to work with communities and other parts of the justice system to prevent crime, and respond to the drivers of crime, including youth crime. Pro-actively managing Victoria's response to violent extremism, and equipping Victoria Police with the appropriate powers and tools to manage and respond to threats to community safety. Building the capability and capacity of emergency services to respond to emergency events, including continuing to strengthen governance arrangements across the emergency management sector. 	<p><u>Ongoing delivery of countering violent extremism initiatives</u></p> <ul style="list-style-type: none"> DJCS continues to deliver the two early intervention case management schemes established under the <i>Terrorism (Community Protection) Amendment Act 2021</i> (Vic). DJCS continues to provide strategic support to the Northern Community Support Group (Northern CSG), which supports Muslim communities in Melbourne's northern suburbs, delivering a suite of initiatives aimed at countering anti-social behaviour (including violent extremism) and promoting social cohesion. The 2023-24 State Budget \$2.5m in funding over 2 years for Northern CSSG, of which \$1.50m was received in 2023-24 and a further \$1.00m is allocated for 2024-25. <p><u>Evidence-based best practice to respond to violent extremism</u></p> <p>DJCS continues to provide strategic support to the Centre for Resilient and Inclusive Societies (CRIS), a consortium think-tank led by the Alfred Deakin Institute for Citizenship and Globalisation (ADI):</p> <ul style="list-style-type: none"> CRIS undertakes research on areas such as CVE and social cohesion. This research provides practical edicts for government on 'what works' in countering extremism and social cohesion, informs CVE policy and operational initiatives. CRIS received \$1.02m via the 2023-24 State Budget to continue conducting research over an eighteen-month period; \$0.72m of this will be remitted to CRIS in October 2024.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> Support communities to be prepared and recover well after emergencies. 	<p><u>Supporting communities to recover from the Victorian Floods and Storms (December 2023 – January 2024) and Fires and Storms (February 2024)</u></p> <p>Emergency Recovery Victoria continues to support storm, flood and fire affected communities with their recovery, including via:</p> <ul style="list-style-type: none"> The state-coordinated clean-up program, covers all-hazards assessments, conduct make-safe and demolition works for impacted and uninsured residents, as well as a Street Debris Removal Program. The Emergency Recovery Hotline. The Recovery Support Program, which provides mental health support, case management, business support and connections into additional and existing services. <p>Additionally, in response to the Victorian Fires and Storms (February 2024):</p> <ul style="list-style-type: none"> A dedicated Clean-up Taskforce was established to ensure an aligned clean-up approach through effective interagency planning and coordination. Community Recovery Officer have been deployed to across Ararat Rural City, Casey City, Cardinia Shire, South Gippsland Shire, and Yarra Ranges Shire to help identify the recovery needs of individuals and families. The Emergency Recovery Hotline has received 5,798 calls and 1,561 online enquiries.
2.	Improving outcomes for adult and young offenders, to reduce unnecessary contact with the justice system, alongside making young people accountable for their conduct.	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> Strengthening early intervention approaches that drive down demand for justice services, including repeat contact Strengthening the design and delivery of youth services to intervene early and reduce demand for statutory services. 	<p><u>Diverting young people away from the justice system</u></p> <ul style="list-style-type: none"> Youth Justice continues its focus on diversion and early intervention as the most effective ways of reducing youth crime, in line with the Youth Diversion Statement. In 2022-23, 1,454 diversions were overseen by the Children’s Court Youth Diversion (CCYD). 98 per cent of diversion plans have been successfully completed. More than 9,000 diversions have been successfully completed since Youth Justice Diversion commenced in 2017. The 2022-23 Budget established the Weekend Online Remand Court and funded an enhanced Youth Justice Bail After-hours Service, which aim to divert young people from custody wherever possible and appropriate.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<ul style="list-style-type: none"> Work is underway to establish a two-year metropolitan-based pilot to enhance Youth Justice’s capacity to monitor and support young people on bail. The pilot will enable electronic monitoring to be part of bail conditions ordered by a court and will allow more comprehensive supervision of serious and repeat young offenders. Combined with more intensive case management and supports to help this cohort correct their behaviour and re-engage in pro-social activities (such as school or work), this will reduce the risk of further contact with the criminal justice system and improve community safety. <p><u>Sustained focus on rehabilitation and improving outcomes for adult offenders</u> The 2024-25 Budget supports continuation of culturally responsive programs that support rehabilitation, including:</p> <ul style="list-style-type: none"> The Torch’s Statewide Indigenous Arts Program. Aboriginal Wellbeing Officers and the Wadamba Prison to Work Program. targeted supports for Aboriginal women, the Baggarrook Transitional Housing Program. <p>The 2024-25 Budget also supports the continuation of critical initiatives focussed on rehabilitation, and reducing reoffending, including the:</p> <ul style="list-style-type: none"> Kickstart Program to provide criminogenic AOD treatment for people on community-based orders. Employment Pathway Brokers Service, which establishes connections with organisations delivering education, training, and employment services to help facilitate rehabilitation and prevent reengagement with the homeless system. Court Assessment and Prosecution Services workforce. Gender-responsive supports for women in prison, including family engagement services, specialist trauma counselling, the Safe, Strong and connected program to support women who are victim-survivors.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<ul style="list-style-type: none"> Maribyrnong Community Residential Facility providing short term accommodation and transitional support for men exiting prison who would otherwise be homeless.
3.	Ensuring a culturally safe, fair, and accessible justice system for Aboriginal people	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> Embedding self-determination and cultural safety in all justice and community safety systems and services. Improving justice outcomes for the Victorian Aboriginal community, including through implementation of the Aboriginal Justice Agreement. 	<ul style="list-style-type: none"> Supporting Aboriginal self-determination through continued work to prepare for treaty negotiations, including steps to educate DJCS staff about treaty and positioning the department to provide robust, timely responses to issues that emerge in treaty negotiations. Continued response to the inquiries of the Yoorrook Justice Commission and work with DJCS' Aboriginal community partners (including the Aboriginal Justice Caucus) in the development and implementation of actions that are progressing as part of the State's response to the Yoorrook for Justice report. DJCS is undertaking an evaluation (due for finalisation 2024) of AJA4 in partnership with the Aboriginal Justice Caucus, which examines how effectively the agreement has addressed Aboriginal over-representation in the justice system and will identify opportunities for improvement for consideration in the development of AJA5. Over \$35 million per annum in community grants provided to improve Aboriginal justice outcomes, with over 98 per cent of this funding going to Aboriginal organisations, ensuring initiatives are effective by enabling greater levels of Aboriginal self-determination through the transfer of resources to Aboriginal communities. In addition to programs and services funded through the State Budget, Corrections Victoria oversees a broad range of initiatives for Aboriginal people engaged with the justice system including programs funded through the Kaka Wangity Wangin-Mirrie Aboriginal Cultural Program Grant Scheme, the Aboriginal Healing Unit at Dame Phyllis Frost Centre, delivered by Elizabeth Morgan House and the Yawal Mugadjina Aboriginal Cultural Mentoring Program.
4.	Delivering efficient, safe and effective	DJCS will focus its efforts on:	Youth Justice custodial system reconfiguration

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
	adult corrections and youth justice services	<ul style="list-style-type: none"> Configuring the corrections and youth justice systems to ensure resources are aligned to risk and deliver efficient and effective outcomes. Enhancing the quality and provision of justice health services Working with stakeholders to support custodial and community-based clients to access evidenced-based services that enable rehabilitation, and/or improve health outcomes and reduce reoffending Ensuring a safe workplace for our corrections and youth justice workforces, and developing our workforce capabilities to ensure the delivery of respectful, culturally safe, and inclusive services 	<ul style="list-style-type: none"> Cherry Creek started accommodating young people from August 2023. It is a 140-room facility designed to accommodate 15-18-year-old young men on long-term remand and sentence. 56 beds are currently open at the facility. The 140 rooms at Cherry Creek are made up of 120 rooms across four 'neighbourhoods', plus an additional 20 specialist rooms, including two mental health units; an intensive intervention unit for young people who pose a high risk of harm in custody; and a dedicated unit for young people detained on Preventative Detention Orders. Operations at the Malmsbury Youth Justice Precinct ended on 31 December 2023, with all young people successfully transferred to Parkville and Cherry Creek Youth Justice Precincts by the end of 2023. Staff were comprehensively supported during the transition period. The closure of Malmsbury is linked to a successful strategy to divert children and young people away from the Youth Justice custodial system. Implementation of an uplifted workforce model at both Cherry Creek and Parkville Youth Justice Precincts has resulted in an improvement in attraction and retention, increasing workforce numbers and is expected to have a positive impact on precinct safety and workforce capacity across both precincts. <p><u>Enhancing justice health services</u></p> <ul style="list-style-type: none"> DJCS transitioned the provision of custodial primary health services to new providers in public prisons on 1 July 2023. GEO Healthcare is delivering primary healthcare services in men's public prisons. In recognition of the complex health needs of women in our care, Western Health and Dhelkaya Health are delivering primary health services at the Dame Phyllis Frost Centre and Tarrengower Prison respectively. Forensic care continue to provide secondary forensic mental health services at all prisons. Specialist services are provided by psychiatric nurses and psychiatrists in residential units.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<ul style="list-style-type: none"> A new primary health model is being delivered across all public prisons. It aligns with a strengthened Quality Framework that embeds Aboriginal cultural safety standards in service delivery. DJCS is working to implement the new primary health model and Quality Framework in private prisons. During 2023-24, DJCS transitioned the provision of primary health services to new providers in youth justice facilities. All Youth Justice precincts now have either public (Barwon Health at Cherry Creek) or community (cohealth at Parkville) health service providers. Orygen Youth Health delivers Custodial Forensic Youth Mental Health Services at Parkville and Cherry Creek. This includes specialist mental health services delivered by a multidisciplinary team.
5.	Recognising and responding to the needs of victims of crime	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> Implementing and administering the Victims of Crime Financial Assistance Scheme Delivering restorative engagement and redress schemes to acknowledge harm, and support participant wellbeing 	<p><u>Better supporting victims of crime</u></p> <ul style="list-style-type: none"> DJCS is in the final stages of transition and implementation of new systems and recruitment of the workforce to establish the Victims of Crime Financial Assistance Scheme. The foundational scheme will acquit, in whole or part, 84 of the recommendations made by the Victorian Law Reform Commission’s review of the <i>Victims of Crime Assistance Tribunal and the Victims of Crime Assistance Act 1996</i>. <p><u>Continued delivery of restorative engagement and redress schemes</u> DJCS has led Victoria’s participation in the National Redress Scheme for Institutional Child Sexual Abuse Scheme (NRS), since it commenced in July 2018 and continues to coordinate responses to requests for information with relevant Victorian Government institutions. As at 31 March 2024 4,250 applications have been made to the NRS regarding Victorian institutions</p> <p>The Restorative Engagement and Redress Scheme for current and former Victoria Police employees who have experienced workplace sex discrimination and/or sexual harassment (led by DJCS and independent of Victoria Police) commenced operation in December 2019 and will continue until December 2024. As at 31 March 2024:</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			<ul style="list-style-type: none">• Over 1,850 participants have engaged with the scheme.• Over 1,150 redress payments have been made totalling approximately \$35 million.

Revenue and expenditure – variances

Question 4

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

Response – Part A

Department of Justice and Community Safety			
Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate.
Total income from transactions			
Output appropriation	9,061.33	9,543.62	The increase of \$482.30m (or 5.3 per cent) was mainly due to fixed term funding supplementation approved post the 2023-24 Budget including for the provision of the Historical Forced Adoption Redress Scheme, funding to support Harness Racing Victoria, and funding to support emergency services organisations including the Country Fire Authority's digital radio upgrade, funding to support Fire Rescue Victoria's operational capacity, and disaster relief and recovery.
Special appropriation	64.43	80.22	The increase of \$15.79m (or 24.5 per cent) was mainly due to the additional funding for administration costs of the National Redress Scheme, and access to Commonwealth specific purpose payments under Section 10 of the <i>Financial Management Act 1994</i> including: <ul style="list-style-type: none"> Disaster Risk Reduction National Partnership on Family, Domestic and Sexual Violence High-Risk Terrorist Offender Regime Living Safe Together Intervention Program.
Interest	0.05	0.05	Less than ± 10 per cent or \$100m no commentary required.

Department of Justice and Community Safety			
Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate.
Sale of goods and services	0.00	5.01	The increase of \$5.01m was mainly due to the increased revenue in the Victorian Institute of Forensic Medicine (VIFM) Trust from the Donor Tissue Bank of Victoria Tissues to fund for the Victorian Institute of Forensic Medicine's (VIFM) operations costs.
Grants	73.24	124.33	The increase of \$51.09m (or 69.8 per cent) was mainly due to grants revenue from other departments post the 2023-24 Budget including: <ul style="list-style-type: none"> the Department of Health (Ambulance Victoria (AV)) to Triple Zero Victoria (TZV) for call taking and dispatching services the Department of Transport and Planning (DTP) for the Distracted Driver Camera Program the Department of Energy, Environment, and Climate Action providing a funding contribution to support transition to the regional radio network.
Fair value of assets	0.00	0.00	Less than ± 10 per cent or \$100m no commentary required.
Other income	27.56	16.25	The decrease of \$11.31m (or 41.0 per cent) was mainly due to administrative budget variations in the Emergency Management Operational Communication Program trust fund. The trust fund received contributions from other states and the emergency services organisations for the program maintenance.
Total expenses from transactions			
Employee benefits	4,632.90	4,716.07	Less than ± 10 per cent or \$100m no commentary required.
Depreciation	574.09	513.48	The decrease of \$60.61m (or 10.6 per cent) is mainly due to the depreciation expense being rephased from 2023-24 into future years to align with capital rephases mainly for the prison system capacity initiatives.
Interest expense	133.87	133.87	Less than ± 10 per cent or \$100m no commentary required.
Grants and other transfers	1,721.06	2,186.75	The increase of \$465.69m (or 27.1 per cent) was mainly due to additional grant payments post the 2023-24 Budget to: <ul style="list-style-type: none"> TZV for management of operational communication services, Harness Racing Victoria and Emergency services organisations (including Fire Rescue Victoria) for their operations.
Other operating expenses	2137.80	2236.22	Less than ± 10 per cent or \$100m no commentary required.

Response – Part B

Department of Justice and Community Safety			
Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
Total income from transactions			
Output appropriation	9,061.33	9,423.24	The increase of \$361.91m (or 4.0 per cent) was mainly due to funding to support Victoria Police's operations. Announced initiatives in the 2024-25 Budget including the Preventing and responding to gambling harm initiative and funding to address disaster relief and recovery also contribute to the increase. There was additional funding approved for 2024-25 for Victoria Police associated with employee salaries, allowances, and on-costs.
Special appropriation	64.43	114.69	The increase of \$50.26m (or 78.0 per cent) was mainly due to the <i>Operationalising a new financial assistance scheme for victims of crime</i> initiative announced in the 2024-25 Budget
Interest	0.05	0.05	Less than ± 10 per cent or \$100m no commentary required.
Sale of goods and services	0.00	0.00	Less than ± 10 per cent or \$100m no commentary required.
Grants	73.24	81.20	The increase of \$7.95m (or 10.9 per cent) was mainly due to the additional grant funding received from the Transport Accident Commission for the Fixed Road Safety Camera Expansion Project.
Fair value of assets	0.00	0.00	Less than ± 10 per cent or \$100m no commentary required.
Other income	27.56	17.72	The decrease of \$9.84m (or 35.7 per cent) was mainly due to the budget variations in the Emergency Management Operational Communication Program trust fund. The trust fund receives contributions from other states and emergency services organisations for the program delivery.
Total expenses from transactions			
Employee benefits	4,632.90	4,999.13	The increase of \$366.23m (or 7.9 per cent) was mainly due to funding to support Victoria Police's general operations. Announced initiatives in the 2024-25 Budget including the Safeguarding public prosecution services and the Supporting and safeguarding vulnerable Victorians initiatives also impact.

Department of Justice and Community Safety			
Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
Depreciation	574.09	591.83	Less than ± 10 per cent or \$100m no commentary required.
Interest expense	133.87	131.99	Less than ± 10 per cent or \$100m no commentary required.
Grants and other transfers	1,721.06	1,698.37	Less than ± 10 per cent or \$100m no commentary required.
Other operating expenses	2,137.80	2,179.86	Less than ± 10 per cent or \$100m no commentary required.

Response – Part C

Department of Justice and Community Safety			
Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
Total income from transactions			
Output appropriation	9,543.62	9,423.24	The decrease of \$120.38m (or 1.3 per cent) is mainly due to fixed-term funding supplementation approved post the 2023-24 Budget including for the provision of the Historical Forced Adoption Redress Scheme, funding to support Harness Racing Victoria, and funding to support emergency services organisations including the department's Disaster Relief and Recovery activities, Country Fire Authority's digital radio upgrade and funding to support Fire Rescue Victoria operational capacity. The decrease is partially offset with the announced initiatives in the 2024-25 Budget including funding to support Victoria Police's operations, and the Preventing and responding to gambling harm initiative.
Special appropriation	80.22	114.69	The increase of \$34.47m (or 43.0 per cent) was mainly due to the continued readiness to operationalisation of the Victims of Crime Financial Assistance Scheme. This was partially offset by a decrease in the Casino Supervision Charge for the costs of the Victorian Gambling and Casino Control Commission (VGCCC).
Interest	0.05	0.05	Less than ± 10 per cent or \$100m no commentary required.
Sale of goods and services	5.01	0.00	The decrease of \$5.01m (or 100 per cent) was largely due to reduction in revenue in the prison industries mainly due to demand reduction in Personal Protective Equipment and metal production post the COVID-19 pandemic.
Grants	124.33	81.20	The decrease of \$43.13m (or 34.7 per cent) was mainly due to the one-off funding contribution from the Department of Energy, Environment, and

Department of Justice and Community Safety			
Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
			Climate Action for the implementation of the Emergency Management Operational Communication Program in 2023-24. In addition, there was also grants revenue from Ambulance Victoria (AV) to Triple Zero Victoria for the call taking and dispatching services in 2023-24, of which from 2024-25 onwards, the department will receive annual appropriation funding instead of grants funding from AV. This has also contributed to higher grants revenue in 2023-24.
Fair value of assets	0.00	0.00	Less than ± 10 per cent or \$100m no commentary required.
Other income	16.25	17.72	Less than ± 10 per cent or \$100m no commentary required.
Total expenses from transactions			
Employee benefits	4,716.07	4,999.13	The increase of \$283.06m (or 6.0 per cent) was mainly due to funding to support Victoria Police's general operations. Announced initiatives in the 2024-25 Budget including the Safeguarding public prosecution services and the Supporting and safeguarding vulnerable Victorians initiatives also impact.
Depreciation	513.48	591.83	The increase of \$78.36m (or 15.3 per cent) was mainly due to depreciation expense being rephased from 2023-24 into 2024-25 and future years to align with capital rephases mainly for prison system capacity initiatives.
Interest expense	133.87	131.99	Less than ± 10 per cent or \$100m no commentary required.
Grants and other transfers	2,186.75	1,698.37	The decrease of \$488.38m (or 22.3 per cent) was mainly due to higher fixed term grant payments in 2023-24 to emergency services organisations including funding to support the Country Fire Authority's digital radio upgrade, funding to support Fire Rescue Victoria's operational capacity, and disaster relief and recovery.
Other operating expenses	2,236.22	2,179.86	Less than ± 10 per cent or \$100m no commentary required.

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2024-25 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

There are no new revenue initiatives, or existing revenue initiatives, relevant to the Department of Justice and Community Safety that have changed in the 2024-25 budget papers as compared to the previous financial year.

Department of Justice and Community Safety	
Name of the initiative as used in the 2024-25 budget papers	NA
Objective/s of the initiative	NA
Reason for new initiative or change	NA
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	NA
Anticipated revenue in financial year 2024-25 gained or foregone	NA
Anticipated revenue in financial year 2025-26 gained or foregone	NA
Anticipated revenue in financial year 2026-27 gained or foregone	NA
Anticipated revenue in financial year 2027-28 gained or foregone	NA

There are no new revenue initiatives, or existing revenue initiatives, relevant to Victoria Police that have changed in the 2024-25 budget papers as compared to the previous financial year.

Victoria Police	
Name of the initiative as used in the 2024-25 budget papers	NA
Objective/s of the initiative	NA
Reason for new initiative or change	NA
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	NA
Anticipated revenue in financial year 2024-25 gained or foregone	NA
Anticipated revenue in financial year 2025-26 gained or foregone	NA
Anticipated revenue in financial year 2026-27 gained or foregone	NA
Anticipated revenue in financial year 2027-28 gained or foregone	NA

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

Response

Department of Justice and Community Safety			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Culturally appropriate justice diversion and family violence supports	<p>Reduce First Nations peoples' interactions with the justice system and support Aboriginal families experiencing family violence, through continuing grant funding to Aboriginal Organisations to deliver programs that:</p> <ul style="list-style-type: none"> divert Aboriginal boys and young men from the justice system through the Bramung Jaarn program provide specialist after-hours family violence support for Aboriginal victims and perpetrators of family violence support healing and behaviour change for Aboriginal men through the Ngarra Jarranounith Place residential diversion program provide vulnerable Aboriginal women with culturally appropriate family violence support strengthen protective factors for Aboriginal youth that prevent contact with the justice system – including building confidence and self esteem, connection to culture and positive peer and mentor relationships. system. 	5.29	Output Appropriation Early Intervention Investment Framework

Department of Justice and Community Safety			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
October 2022 Flood Recovery - Temporary accommodation support	Temporary accommodation supports for community members impacted by the October 2022 floods.	1.70	Output Appropriation
Recovery from summer 2023-24 floods and storms - 1800 Recovery Hotline	1800 Recovery Hotline to assist community members impacted by emergency events.	0.91	Output Appropriation
Recovery from summer 2023-24 floods and storms - Additional recovery support for summer 2023-24 floods and storms	Additional recovery initiatives for summer 2023-24 floods and storms, with the Commonwealth cost-sharing to be confirmed.	16.57	Output Appropriation
Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024 - Regional coordination	Emergency Recovery Victoria regional coordination activities to support areas affected by the Victorian bushfires and storms commencing 13 February 2024	1.12	Output Appropriation
Relief and immediate recovery initiatives – Victorian bushfires and storms	Funding for Emergency Recovery Victoria to undertake state-led coordinated clean-up for communities affected by the Victorian bushfires and storms commencing 13 February 2024.	36.59	Output Appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
commencing 13 February 2024 - State led coordinated clean up			
Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024 - Additional relief and immediate recovery support for Victorian bushfires and storms	Additional relief and immediate recovery initiatives for the Victorian bushfires and storms commencing 13 February 2024 that are yet to be agreed with the Commonwealth on eligibility for cost-sharing arrangements.	9.80	Output Appropriation
Family violence risk assessment and information sharing schemes	To continue staffing to deliver Family Violence Multi-Agency Risk Assessment and Management Framework training across DJCS.	0.57	Output Appropriation
Supporting and safeguarding vulnerable Victorians	To continue the Office of the Public Advocate (OPA)'s guardianship, investigation and Independent Third Person programs to support the OPA to promote and safeguard the human rights and interests of Victorians with disability.	5.18	Output Appropriation
Emergency management radio network	Uplift radio network service arrangements that allow Victoria's emergency services organisations to communicate when responding to emergency events.	TBC <i>Funding is not reported at this time as commercial arrangements are still to be finalised</i>	TBC
VICSES volunteer training, support and facilities	Funding to the Victoria State Emergency Service (VICSES) for volunteer training to strengthen core response capability and	4.55	Output Appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
	improve volunteer health, safety and wellbeing. Funding is also provided towards facilities leasing costs.		Internal reprioritisation
Water safety	To continue to support Life Saving Victoria to deliver paid lifeguard services, rescue watercraft services, rescue helicopter and drone services and public information, relations and messaging.	4.50	Output Appropriation
Youth Crime Prevention and Early Intervention Project	Funding for Victoria Police for the continuation and expansion of the Youth Crime Prevention and Early Intervention Project, which aims to reduce rates of re-offending among young people by providing for increased cautions, diversions and early referrals to legal and social supports.	1.62	Early Intervention Investment Framework
Justice system costs associated with court programs	Support for Victoria Police, Office of Public Prosecutions, Victoria Legal Aid and the Department of Justice and Community Safety to: <ul style="list-style-type: none"> manage court holding cells at the recently built and operational Bendigo Law Courts and Dandenong Children's Court effectively deliver the Drug Court program in metro locations as well as at the Ballarat and Shepparton regional Magistrates Court of Victoria Drug Courts provide legal assistance to Drug Court participants undertake court assessments and case manage participants in the community on drug and alcohol treatment orders. 	12.07	Early Intervention Investment Framework
Supporting the corrections system to improve community safety	Support the operation of the corrections system, reduce recidivism and enhance prisoners' reintegration in the community. <ul style="list-style-type: none"> 	19.84 output and 0.33m asset	Internal reprioritisation Early Intervention Investment Framework
Enhancing public prosecution services	Funding for the Office of Public Prosecutions (OPP) to support the prosecution of serious crimes in Victoria, including the specialist County Court Team who facilitate the triage, case management and	11.09	Output Appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
	early resolution of matters. Funding is also provided to assist the OPP to adopt a modern electronic document and records management system to increase the OPP's productivity.		Internal reprioritisation
Community legal sector support and early intervention services	<p>Continue early intervention programs that provide legal assistance for people experiencing hardship, including through:</p> <ul style="list-style-type: none"> Community Legal Centre initiatives delivering Integrated Service Projects and early intervention Health Justice Partnerships. The various services help people avoid homelessness, re-establish plans to resolve financial matters, put in place safety plans and manage family violence issues, and deal with many other legal matters. programs delivered by Victorian Legal Aid, including the Help Before Court program that supports people to resolve their matter at their first hearing, and the Independent Family Advocacy and Support program that works with parents and primary carers in the early (pre-court) phase of child protection involvement. 	8.66	Early Intervention Investment Framework
Preventing and responding to gambling harm	To continue to deliver the Gambler's Help program, initiatives and community education campaigns to prevent and address gambling harm, and research and evaluation into the effects of gambling harm and best practice responses.	40.05	Community Support Fund Internal reprioritisation
Continuing to support a safe and stable Youth Justice system	Funding for Maintaining a safe and stable Youth Justice system	8.46	Output Appropriation Early Intervention Investment Framework
Enhanced Youth Justice bail	Funding to support the establishment of the Enhanced Bail Supervision Service (EBSS), the introduction of GPS Electronic	7.92m output and 0.74 asset	Output Appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
supervision and support	Monitoring (EM) technology, IT enhancements to meet new needs and an evaluation of EBSS and EM use.		Asset Appropriation
Country Fire Authority – New urban pumpers	Replacement of 15 primary response urban pumper appliances to support firefighting services and capability.	0.11	Asset Appropriation
Emergency management information and warnings systems	Funding to maintain and support the critical emergency information systems, including the VicEmergency platform and Emergency Management Common Operating Picture (EMCOP), which delivers warning information to communities and real-time situation awareness for the emergency management sector.	4.10	Asset Appropriation
Fire Rescue Victoria – New aerial platform pumpers	Replacement of five aerial platform pumpers to support firefighting capability for highly built-up areas.	4.88	Asset Appropriation

Victoria Police			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Youth Crime Prevention and Early Intervention Project (YCPEIP)	To continue the YCPEIP in one Police Region (covering Brimbank and Wyndham); and to expand the YCPEIP to a further three Police Regions (covering Latrobe and Shepparton; Geelong and Mildura; Frankston and Dandenong).	1.62	New output appropriation (Sourced from the Early Intervention Investment Fund (EIIF))
Justice system costs associated with court programs (DJCS-led)	To provide custody management operations at Bendigo Law Courts and Dandenong Children's Court; and to support Magistrates' Court of Victoria - Drug Court operations.	6.51	New output appropriation

Victoria Police			
Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Maintaining a safe and stable Youth Justice system (DJCS-led)	To continue operation of the Weekend Online Remand Court and Youth Justice Bail After-hours service.	0.23	New output appropriation

Expenditure – lapsing programs (output initiatives, including grants)

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.³ Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government's role in delivering it
- g) evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Department of Justice and Community Safety					
Name of the program	Lapsing community legal sector support and early intervention services				
Objective(s) of the program	Improved access to legal service from community legal centres and specialist legal services including intervention and support for young people				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget \$8.97m	Budget \$8.66m	Budget \$9.03m	Budget \$5.46m	Budget \$5.63m
Details of how the program will be funded	Fully funded from the Early Intervention Investment Framework contingency				

³ Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	This initiative is comprised of 28 individual programs, all provide early intervention and prevention legal assistance to vulnerable Victorians. Other than the evaluation of Q+Law (outlined below), which is one of the programs delivering early intervention legal assistance services, there is no single evaluation encompassing all programs. Q+Law is a program delivered by Fitzroy Legal Service in partnership with Queerspace, that provides specialised legal services to the LGBTIQ+ community. In November 2023, Fran Demetriou Consulting (FDC) and First Person Consulting (FPC) conducted an interim evaluation of Q+Law (attached).
Evidence of the continued need for the program and the Government's role in delivering it	CLC and VLA services deliver critical and cost-effective early intervention and prevention legal assistance to disadvantaged and vulnerable Victorians. Some of these programs work with non-legal services, particularly those used by people with greater legal need and vulnerabilities, such as health services and schools, to provide targeted, early assistance to people who most need it. Other services reduce pressure on courts and divert people from the criminal justice system by giving early assistance to people at risk of or in the early stages of interaction with the justice system.
Evidence of the program's progress toward its stated objectives and expected outcomes	CLC health justice partnerships and integrated services report against EIIF outcome measures and have continuously exceeded targets. The Q+Law program has indicated success in the first two months of operation. The interim evaluation also demonstrated the way the sophisticated and inclusive service model created a pathway for LGBTIQ+ people to receive legal support without needing to explain their identity or situation.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	CLC funding is administered through funding agreements. The agreements include budgeting, timeframes and implementation milestones, including reporting against EIIF outcomes. FLC reports against these same items. VLA outcomes are reported through BP3 measures. VLA also produces an annual report which includes service delivery outcomes.
Extent and level of efficiencies realised in the delivery of the program	NA – funding being continued in the 2024-25 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA – funding being continued in the 2024-25 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Funding for Critical lapsing programs in the corrections system				
Objective(s) of the program	To support the operation of the corrections system, reduce recidivism and enhance prisoners' reintegration in the community.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget \$17.62m	Budget \$19.84m	Budget \$18.43m	Budget \$7.09m	Budget \$7.26m
Details of how the program will be funded	Early Intervention Investment Framework and Internal Reprioritisation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>This program comprises of 15 individual components, delivered to targeted cohorts within the corrections system. There is no singular evaluation encompassing all components.</p> <p>The 15 components which make up this program are:</p> <ol style="list-style-type: none"> 1. Aboriginal Wellbeing Officers to provide dedicated and culturally safe support to Aboriginal people in custody 2. The Wadamba Prison to Work program 3. The Torch Art Program 4. The Baggarrook Aboriginal Women's Housing Program 5. Family Engagement Services to reconnect women in prison with their children and families, including establishing connections with Child Protection services. 6. A specialist trauma counselling service for women in custody, to address the trauma, minimise the impacts of trauma and help women meaningfully participate in rehabilitation and recovery. 7. The Safe, Strong and Connected Program developed specifically for women and gender-diverse people. 8. Personal care services for older prisoners. 9. The KickStart program which addresses the nexus between substance use and offending behaviours. 10. The Employment Pathway Broker Service facilitating referrals to local education, training and employment support services. 11. Court Assessment and Prosecution Services (CAPS) practitioners to help increase the efficiency of the Magistrates' Court (e.g. responding to afterhours queries from the court). 12. The Disability and Complex Needs Services pilot. 				

	<p>13. Maintaining the current level of primary and forensic mental health services through funding for enhanced mental health services at DPFC. (including the delivery of at-risk assessments for women at DPFC, as required under the Healthcare Services Quality Framework for Victorian Prisons 2023).</p> <p>14. ATLAS, which is a suite of psycho-educational programs for remandees.</p> <p>15. The Maribyrnong Community Residential Facility, which provides accommodation for men leaving prison at risk of homelessness.</p>
Evidence of the continued need for the program and the Government's role in delivering it	<p>The 15 initiatives covered by this program have been identified, in combination, as the highest priority corrections initiatives, which are essential to the corrections system continuing to meet its objectives of increasing community safety and reducing recidivism. Discontinuation of these initiatives would create risks to the safe and secure operation of the correction system, reducing support for some of Victoria's most vulnerable people and ultimately impacting community safety.</p> <p>Note: Many initiatives relevant to this program are critical in ensuring Government's compliance with its minimum statutory and legal obligations.</p>
Evidence of the program's progress toward its stated objectives and expected outcomes	The relevant initiatives were identified as critical for funding based on their high level of effectiveness. Further detail regarding evidence of the program's progress (relevant to the 15 individual components) can provided separately to this response as/if required.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Further detail regarding evidence of the program (relevant to the 15 individual components) being delivered within their respective scope, budget and expected timeframe and in line with appropriate governance and risk management practices can provided separately to this response as/if required.
Extent and level of efficiencies realised in the delivery of the program	NA – funding being continued in the 2024-25 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA – funding being continued in the 2024-25 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Maintaining a safe and stable Youth Justice system - Behaviour Support Specialists (BSS)				
Objective(s) of the program	The continued provision of behaviour support specialists in the Youth Justice System				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget \$1.92m	Budget \$1.48m	Budget \$1.52m	Budget \$1.56m	Budget \$1.60m
Details of how the program will be funded	Fully funded from output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	No formal evaluation has been conducted for this program. As the initiative is under \$20 million, DJCS ensures that appropriate evidence (such as output performance measures) are collected that demonstrate efficient and effective achievement of the programs objectives consistent with the requirements in the Resource Management Framework.				
Evidence of the continued need for the program and the Government's role in delivering it	Frontline youth justice services are needed to support diversion and early intervention programs where appropriate to keep children out of the justice system, ensure safe and stable custodial facilities and supporting operations to meet the complex needs of young people, maintain service delivery by supporting workforce initiatives), and continue to reduce Aboriginal over-representation by supporting cultural needs.				
Evidence of the program's progress toward its stated objectives and expected outcomes	Since inception of the program in 2022, the BSS has taken a leading role in supporting custodial staff to address challenging behaviours among young people. This includes functional behaviour assessments, development of behaviour support plans, and training and support for custodial staff to build on the practical skills needed to undertake the complex work they do daily with young people in our youth justice custodial centres.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The BSS work across both the Parkville and Cherry Creek Youth Justice Precincts. Established frameworks and processes support delivery of their work, which are aligned with best practice approaches in working with complex needs young people.				
Extent and level of efficiencies realised in the delivery of the program	NA – funding being continued in the 2024-25 Budget				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA – funding being continued in the 2024-25 Budget				
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.				

Department of Justice and Community Safety					
Name of the program	Empowering Aboriginal Self Determined Solutions – Lapsing programs				
Objective(s) of the program	<p>The program provides grant funding to Aboriginal Organisations to continue to deliver successful programs aimed at reducing Aboriginal overrepresentation in the justice system. Specifically:</p> <ul style="list-style-type: none"> divert young Aboriginal men from becoming engaged in the criminal justice system. reduce family violence and improve outcomes for Aboriginal women experiencing family violence. 				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget \$4.85m	Budget \$5.29m	Budget \$5.42m	Budget \$5.56m	Budget Nil
Details of how the program will be funded	New Output appropriation and the Early Intervention Investment Framework				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>Formal evaluations have been received for the following programs:</p> <ol style="list-style-type: none"> Bramung Jaarn, which was delivered in 2021 by Deloitte. Ngarra Jarranounith Place, which was delivered in 2021 by Deloitte (as part of the above evaluation). Family Violence Early Intervention Programs for Aboriginal Women, which was delivered in 2014 by the Family Violence Prevention and Legal Service. <p>The After Hours Specialist Family Violence Support and Aboriginal Youth Diversion programs have been subject to regular reporting and provision of data and are scheduled for formal evaluations within the next two-years.</p>				
Evidence of the continued need for the program and the Government’s role in delivering it	<p>Aboriginal people continue to be over-represented in all parts of the Victorian justice system, making up 12.7 per cent of the prison population and having an imprisonment rate approximately 16 times higher than for non-Aboriginal people.</p> <p>Aboriginal people also make up 8.5 per cent of the Community Correctional Services (CCS) population, despite representing one per cent of the Victorian population.</p> <p>However, under the Aboriginal Justice Agreement Phase 4, incarceration rates have decreased by 15.9 per cent over the past five years. This represents a correlation between investment in these early intervention initiatives, delivered by Aboriginal organisations.</p> <p>Ceasing these prevention and diversion programs is likely to have significant impacts including Aboriginal Victorians not receiving critical services; increases in the number of Aboriginal Victorians in contact with the justice system (and associated social and economic costs), and reverse recent positive progress in Aboriginal incarceration rates.</p>				

Department of Justice and Community Safety	
Name of the program	Empowering Aboriginal Self Determined Solutions – Lapsing programs
Evidence of the program’s progress toward its stated objectives and expected outcomes	All programs have demonstrated success in supporting Aboriginal people at risk of, or in, contact, with the criminal justice system and for Aboriginal families at risk of, or experiencing, family violence. These programs have contributed to the Aboriginal Justice Agreement which has seen the incarceration rates of Aboriginal Victorians decrease by 15.9per cent over the past five years. Much of this decrease can be attributed to the ongoing successful delivery of these and other programs under the Agreement.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices.	All programs are funded under the Aboriginal Justice Agreement (AJA) and adhere to the governance requirements of the AJA as well as requirements under the respective funding agreements. All programs have met the required milestone reporting including financial and progress reports. All programs have been assessed and meet the indicative performance measurement requirements with milestone payments having been made over the last four funding years. Progress of all programs is regularly reported through the leading AJA Governance mechanism, the Aboriginal Justice Caucus (AJC), who meet several times per year. AJC also regularly requests additional reporting during each calendar year to gain a more in-depth accounting of progress on specific initiatives which included some of the lapsing programs during 2023-24.
Extent and level of efficiencies realised in the delivery of the program	NA – funding being continued in the 2024-25 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA – funding being continued in the 2024-25 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Critical support for Victoria State Emergency Service (VICSES) frontline volunteers				
Objective(s) of the program	To continue the provision of critical people and wellbeing support services for frontline volunteers, as well as meet the operating costs of VICSES existing facilities				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	Budget \$7.37m	Budget \$3.98m	Budget \$0.62m	Budget Nil	Budget Nil
Details of how the program will be funded	Funded from new appropriation and internal reprioritisation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	VICSES has a Project Management Framework (PMF) in place, supported by a Project Management Office (PMO), that facilitates planning, monitoring and reporting of significant programs of work (projects and BAU) against agreed parameters and performance metrics. Status and performance against KPI's for individual projects or significant BAU activities are reported to the Project Sponsor/Senior Responsible Lead/Project Control Group. Performance of the overall program of work is reported to the VICSES Executive Management Team quarterly. These initiatives contribute to VICSES achieving Budget paper 3 performance measures.				
Evidence of the continued need for the program and the Government's role in delivering it	<p>VICSES carries the broadest multi-control responsibilities in the Victorian emergency management sector as control agency for flood, storm, tsunami, earthquake and landslide. With more frequent natural disasters, urbanisation of near disaster-prone areas, the heightened impact of climate change and compounding pressures of growing service demand and asset exposures, these risks and exposures are compounded emergency by emergency, year on year. The VICSES workforce is 95 per cent volunteers. VICSES members are exposed to significant risk in undertaking their extensive range of duties, which can be, in some cases, a traumatic experience for members. Traumatic events, excessive workloads, fatigue, insufficient support, bullying, and poor behaviour can create a workplace culture that can be unsafe for volunteers, impacting on the health and safety of volunteers and the community. VICSES must meet its primary duty and obligation of managing workplace health and safety for all VICSES members.</p> <p>Fit for purpose facilities contribute to improved community safety through timely and highly effective VICSES service delivery and emergency response. This is important for increased retention and participation rates from volunteers. Ensuring retention of institutional knowledge, memory, skills and relationships will prevent time loss and the availability of a skilled emergency workforce with lower levels of turnover and volunteer exit. Inadequate facility maintenance can lead to costly retrofits and repairs where significant works are</p>				

Department of Justice and Community Safety	
Name of the program	Critical support for Victoria State Emergency Service (VICSES) frontline volunteers
	required to make facilities safe and operational. Condition audits of facilities conducted by VICSES have identified critical repairs.
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The 'Be Heard' program is having a positive impact on VICSES' volunteers through various mechanisms. Action plans created through this funding include:</p> <ul style="list-style-type: none"> • VICSES Diversity and Inclusion Action Plan which incorporates its obligations to implement a Gender Equality Action Plan and undertake Gender Impact Assessments. • Culture Action Plan. • Psychological Health and Safety Plan. • Safety Drives our Decisions Roadmap that addresses safety broadly across VICSES. <p>The ratio of Human Resource/ Health and Safety Representatives to volunteers has improved allowing for improved HR services to volunteers.</p> <p>A leadership development program for volunteer leaders has been created and piloted through the Be Heard program. The volunteer leadership development program is now ready to implement for all volunteer leaders across the state. Feedback from the program from volunteers has been significant and positive. The VICSES 2023 People Matter Survey (PMS) results demonstrates that improvements have been seen as a result of the Be Heard initiative.</p> <p>The funding from the 2022-23 Victorian Budget for commercial leases for VICSES facilities has ensured VICSES is able to meet its financial obligations. The funding is strategically reserved/ quarantined to undertake emergency (break-fix) works following the completion of the state-wide building condition (fabric) assessments of all VICSES facilities – completed April 2024, with emergency works to commence once prioritisation from the assessments has been completed – expected June 2024. This will enable a well planned and executed approach and the most efficient and effective use of this budget.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>VICSES has delivered the 'Be Heard' program within the funding envelope provided through the 2022-23 Victorian Budget. The initiative is governed by existing structures and processes in place for VICSES business units through the Board, Executive Management Team and Project Control Groups. Administered by the PMO, VICSES applies a Project Management Framework (PMF) to provide a standardised approach for initiating, delivering, managing and closing projects and programs within the proposed solution, including tracking and reporting progress.</p> <p>Commercial leases are being paid in line with contractual obligations.</p>

Department of Justice and Community Safety	
Name of the program	Critical support for Victoria State Emergency Service (VICSES) frontline volunteers
Extent and level of efficiencies realised in the delivery of the program	NA – funding being continued in the 2024-25 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA – funding being continued in the 2024-25 Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Department of Justice and Community Safety					
Name of the program	Continuation of critical water safety programs and services				
Objective(s) of the program	To continue the provision of ongoing critical services, including support for volunteer lifesaving services, paid lifeguard services, and rescue jet-ski services; support for helicopter, drone aerial observation, and critical response services; public information, relations and awareness				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	\$4.50m	Budget \$4.50m	Budget \$4.61m	Budget Nil	Budget Nil
Details of how the program will be funded	Funded from new appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Formal annual evaluation activities are undertaken by LSV for each intervention to ensure that lessons learnt are incorporated into future operations.				
Evidence of the continued need for the program and the Government's role in delivering it	27 people fatally drowned during the 2023-24 summer period (1 December 2023 to 29 February 2024). This is 7 more than the 5-year average (1 December 2018 to 28 February 2023). Government has a key role in role protecting the community. Life Saving Victoria plays a critical role in delivering water safety initiatives in Victoria.				
Evidence of the program's progress toward its stated objectives and expected outcomes	Support for paid lifeguard services: <ul style="list-style-type: none"> • Paid lifeguard services provided at 43 locations across Victoria's coastline between 4 November to 25 April. In 2023-24 this equated to 40,604 paid lifeguard patrol hours. • In 2023-24 these services contributed to a total of 183,404 preventative actions, 563 major first aid treatments and 548 rescues across LSV's lifesaving services. Support for rescue watercraft services:				

Department of Justice and Community Safety	
Name of the program	Continuation of critical water safety programs and services
	<ul style="list-style-type: none"> • Rescue watercraft services made up of nine roving rescue jet-ski crews patrolling in pairs for 10 weeks at targeted (high risk) coastal and bay areas across the state, providing fast response for emergencies around Fairhaven, Jan Juc, Ocean Grove, Point Lonsdale, Williamstown, Carrum, Dromana, Newhaven and Seaspray. <p>Support for rescue helicopter services and drone services:</p> <ul style="list-style-type: none"> • Key outputs include monitoring risks for prioritisation and deployment of critical response craft and personnel in emergency response activities, mitigation of marine life risks i.e. shark sightings, statewide flood and disaster support, live streaming to emergency services control agencies and State Control Centre. This included: <ul style="list-style-type: none"> - 350 hours helicopter search and rescue, surveillance, and intelligence reporting for coastal regions - 3 RPAS operational sites (20+ pilots) - 320 + RPAS operational hours/Intelligence gathering/ Search and rescue activities. - 4 new RPAS pilots trained. - Support for public information, relations and messaging • Engagement of communication and public relations specialists that provided responsive information and content for public messaging for hazards and incidents (such as preventative actions, rescues, risks, water quality, sharks, weather conditions and emerging issues). This has included: <ul style="list-style-type: none"> - 49 issue briefs and proactive media releases provided to relevant stakeholders with topics including, but not limited to, drowning risks and fatalities, (mass) rescues, CALD risk awareness and programs, critical lifesaving club matters, water quality issues, and shark sightings. - 2,434,058 social media impressions
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Each year DJCS enters a 'Common Funding Agreement' with LSV which sets out Budget funding to be provided to LSV and what is expected to be delivered with that funding and associated performance measures. LSV reports back twice a year to validate whether the funding is being spent on activities as agreed to in the Common Funding Agreement.</p> <p>LSV's services and programs have a solid basis in risk, data and evidence and have evolved based on well accepted, documented and peer-reviewed international and Australian research.</p>

Department of Justice and Community Safety	
Name of the program	Continuation of critical water safety programs and services
Extent and level of efficiencies realised in the delivery of the program	NA – funding being continued in the 2024-25 Budget
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA – funding being continued in the 2024-25 State Budget
Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Victoria Police					
Name of the program	NA				
Objective(s) of the program	NA				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	NA	NA	NA	NA	NA
Details of how the program will be funded	NA				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	NA				
Evidence of the continued need for the program and the Government's role in delivering it	NA				
Evidence of the program's progress toward its stated objectives and expected outcomes	NA				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	NA				
Extent and level of efficiencies realised in the delivery of the program	NA				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	NA				

Evidence that the further funding reflects the actual cost required to deliver the program	NA
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Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Department of Justice and Community Safety	
Name of the program	Legal Assistance (2022-23 BP3, pg 90, 99)
Objective(s) of the program	Funding was provided to support Victoria Legal Aid (VLA) to deliver legal services, including duty lawyers and grants of legal aid, helping to address court delays caused by COVID-19 public health restrictions.
Expenditure in the financial year 2023-24 (\$ million)	\$28.70m budget as financial year is yet to be completed.
Reasons why the program was established	To meet demand for core services and court activities and address a reduction in funding from the Public Purpose Fund (administered by the Victorian Legal Services Board and Commission).
Details of who and how many used the program and evidence of the outcomes achieved	Funding to meet demand for core services contributes to VLA's BP3 outputs including the average wait time to Legal Help (VLA's telephone hotline) and the number of:

Department of Justice and Community Safety	
Name of the program	Legal Assistance (2022-23 BP3, pg 90, 99)
	<ul style="list-style-type: none"> • unique clients who accessed one or more of VLA's legal services • Community legal education and information services delivered • duty lawyer services delivered • family violence services delivered • Grants of legal assistance provided • Legal advice and minor assistance for clients delivered.
Reasons why further funding is not being sought	An increase in interest rates during 2023 led to a reversal of the funding reduction from the Public Purpose Fund.
Nature of the impact of ceasing the program	There is no expected impact in 2024-25
Strategies that are being implemented to minimise any negative impacts	VLA will assess the impacts on demand resulting from recent bail law reforms and future Youth Justice reforms being considered by the State Government.

Department of Justice and Community Safety	
Name of the program	Vocational Education and Training across the prison system (part of the Responding to critical needs in the prison system initiative) (2021-22 BP3, pg 89, 96)
Objective(s) of the program	Funding was provided to address immediate needs in the prison system through continuation of Vocational Education and Training across the prison system
Expenditure in the financial year 2023-24 (\$ million)	\$15.04m budget as financial year is yet to be completed.
Reasons why the program was established	Meaningful education for people involved with the criminal justice system is a key success factor for their rehabilitation, and reintegration into the community following release from prison or a post-sentence facility.
Details of who and how many used the program and evidence of the outcomes achieved	Education and training programs are delivered to people in prison. In 2023-24 the rate of prisoner participation in education is expected to be 33.7 per cent of eligible prisoners, which is an improvement on the 2022-23 result of 31.1per cent of eligible prisoners. The percentage of education modules successfully completed is expected to be 84.4 per cent in 2023-24 are reported in accordance with the relevant performance measures (refer to Question 17 for further information)

Reasons why further funding is not being sought	This initiative was assessed as lower priority than other relevant initiatives, noting in particular a reduced prison population.
Nature of the impact of ceasing the program	The Vocational Training and Education across the prison system will utilise base funding of \$12m for 2024-25
Strategies that are being implemented to minimise any negative impacts	Changes to the service model to generate efficiencies in service delivery have been identified and implemented.

Department of Justice and Community Safety	
Name of the program	Redevelop Life Saving Victoria's Williamstown clubhouse (part of the Emergency service organisations infrastructure initiative) (2021-22 BP3, pg 88, 101)
Objective(s) of the program	Funding was provided to redevelop Life Saving Victoria's Williamstown clubhouse.
Expenditure in the financial year 2023-24 (\$ million)	Revised estimate expenditure - \$0.75m as the financial year is yet to be completed.
Reasons why the program was established	<p>The Hobsons Bay City Council's (HBCC) Sports Facility Needs Analysis in 2018 highlighted a need to develop a Precinct Upgrade Plan to address the building condition of the existing hall of the clubhouse. This Plan identified opportunities for redevelopment, and as part of the package of works, initial concept plans were developed. These plans were used by the Williamstown Swimming and Life Saving Club (SLSC) to advocate for additional funding to complement HBCC's commitment of \$3 million towards the upgrade works.</p> <p>As part of the 2021-22 State Budget, the Victorian Government allocated \$11.35 million towards the redevelopment of the Williamstown SLSC, to will provide the community with safe, modern, and welcoming life-saving facilities, that will support the continued growth in membership today and into the future, along with water safety education and swimming capability of Victorians.</p>
Details of who and how many used the program and evidence of the outcomes achieved	<p>The Williamstown SLSC 2023 Annual Report advised that the club had reached approximately 1,500 members, the new fit-for-purpose facility will reflect the commitment and dedication of the club's volunteers to the local community. In addition to providing lifesaving services to the Williamstown Beach, the clubhouse also provides the community with a "Nipper Education Program" a water safety, skills and education program that introduces children aged 5 to 14 years to lifesaving.</p>

Department of Justice and Community Safety	
Name of the program	Redevelop Life Saving Victoria's Williamstown clubhouse (part of the Emergency service organisations infrastructure initiative) (2021-22 BP3, pg 88, 101)
Reasons why further funding is not being sought	The project has experienced delays and Hobsons Bay City Council has been unable to achieve any milestone payments. The Funding Agreement is under review for a variation deed to update the milestone payment schedule based on a revised project timeline. Hobsons Bay City Council has also proposed to review the scope of the proposed life saving club and swimming pool to prioritise the emergency service functions and core life saving activities with the funding envelope.
Nature of the impact of ceasing the program	It is anticipated that the project will proceed on a revised project timeline, noting that a review is being undertaken by Hobsons Bay City Council to confirm activities that can be delivered within the funding envelope.
Strategies that are being implemented to minimise any negative impacts	HBCC is undertaking considerable consultation with club members, as well as affected parties and the local community, to ensure that the new facility meets the needs of a growing local community, now and into the future. HBCC recently completed a public exhibition period of the Concept Plans from October to December 2023. Consultation feedback from the community is being reviewed in consultation with a nominated SLSC representative, the outcomes of these workshops will be presented to the Project Reference Group in mid-2024.

Department of Justice and Community Safety	
Name of the program	Crime prevention initiatives (2020-21 BP3, pg. 104, 105)
Objective(s) of the program	Funding was provided to programs that address the drivers of offending among priority cohorts to prevent crime before it occurs and improve community safety, including: <ul style="list-style-type: none"> • <u>Safer places, safer communities, and engaged citizens:</u> <ul style="list-style-type: none"> - Creating Safer Places (CSP) - Crime Prevention Innovation Fund (CPIF) - Empowering Communities (EC). • <u>Joining up efforts to strengthen families, education, jobs, and community involvement.</u> Funding will assist in reducing crime and involvement in the criminal justice system by at-risk groups (Youth Support Service) (YSS).

Department of Justice and Community Safety	
Name of the program	Crime prevention initiatives (2020-21 BP3, pg. 104, 105)
Expenditure in the financial year 2023-24 (\$ million)	\$3.46m budget as financial year is yet to be completed (comprising of \$1.96m for safer places, and \$1.5m for YSS)
Reasons why the program was established	<p><u>Safer places, safer communities, and engaged citizens</u> For programs that address the drivers of offending among priority cohorts to prevent crime before it occurs and improve community safety.</p> <p><u>Joining up efforts to strengthen families, education, jobs, and community involvement</u> Supplementing the existing YSS program and was in response to increased service demand for YSS in metropolitan Melbourne, particularly in the West region.</p>
Details of who and how many used the program and evidence of the outcomes achieved	<p><u>Safer places, safer communities, and engaged citizens</u></p> <ul style="list-style-type: none"> • The first round of CSP saw the development of 4 initiatives across 4 LGAs • The first round of the CPIF saw the development of 12 initiatives across 12 LGAs. • Together CSP and CPIF provided direct support to 4,797 people, and provided capacity building support to 1,339 people. • Round 1 of EC Partnerships saw the development of 6 local action groups across 6 LGAs, and implementation of 3 community forums across Brimbank, Melton and Hume local government areas. A total of 252 people were in attendance across the three forums, including community representatives, community organisations and government including Victoria Police. <p><u>Joining up efforts to strengthen families, education, jobs, and community involvement</u> YSS delivery of early intervention services to at-risk young people aged between 10 to 17 years old in metropolitan Melbourne. The funding was used to uplift the overall YSS program capacity, particularly focused on responding specific risks following COVID, providing an additional 455 support periods in 2023-24.</p>
Reasons why further funding is not being sought	<u>Safer places, safer communities, and engaged citizens</u>

Department of Justice and Community Safety	
Name of the program	Crime prevention initiatives (2020-21 BP3, pg. 104, 105)
	<p>Most projects funded through the initiative will have concluded by 30 June 2024. Further funding for this initiative has not been sought in the 2024-25 State Budget as many of the projects funded were time-limited in nature.</p> <p><u>Joining up efforts to strengthen families, education, jobs, and community involvement</u></p> <p>The additional funding was provided to provide greater support, particularly during the COVID and immediate post-COVID period. YSS continues to be funded statewide including for service provision in metropolitan Melbourne, including the West region.</p>
Nature of the impact of ceasing the program	<p><u>Safer places, safer communities, and engaged citizens</u></p> <p>A number of community-led crime prevention projects will conclude their activity.</p> <p><u>Joining up efforts to strengthen families, education, jobs, and community involvement</u></p> <p>The lapsing of the additional YSS funding may reduce the hours of service available for the program in some local areas, however the program is continuing in all locations, including the Western metropolitan region.</p>
Strategies that are being implemented to minimise any negative impacts	<p><u>Safer places, safer communities, and engaged citizens</u></p> <p>Funded projects provided evaluation and progress reports to build the evidence-base about what works and inform future investment decisions to support crime prevention initiatives. All projects were required to consider the sustainability of project outcomes post-funding.</p> <p><u>Joining up efforts to strengthen families, education, jobs, and community involvement</u></p> <p>Youth Justice will continue to monitor YSS reporting data and consult with relevant service providers to monitor demand and waitlists for service that may result due to the additional funding lapsing.</p>

Department of Justice and Community Safety	
Name of the program	Opening the Parkville remand beds (part of the Improving Custodial Services for Youth Justice initiative) (2022-23 BP3, pg 90, 100)

Objective(s) of the program	Funding was provided for opening the Parkville remand beds
Expenditure in the financial year 2023-24 (\$ million)	\$7.09m budget as financial year is yet to be completed.
Reasons why the program was established	Funding to operate the new 12 remand beds at the Parkville Youth Justice Centre was first provided in the 2020-21 State Budget due to increasing numbers in Youth Justice custody at the time, and funding lapses on 30 June 2024.
Details of who and how many used the program and evidence of the outcomes achieved	The funding allowed for the operation of an additional 12 remand beds at Parkville.
Reasons why further funding is not being sought	Custodial projections indicate that these beds will not be required in the 2024-25 financial year due to a reduction in young people in Youth Justice custody. This reduction reflects success in diverting young people away from the criminal justice system.
Nature of the impact of ceasing the program	Due to the additional beds not being required, there is no expected impact the efficiency or effectiveness of the Youth Justice system.
Strategies that are being implemented to minimise any negative impacts	Youth Justice will continue to actively monitor demand throughout 2024-25 to ensure that there are sufficient beds to meet demand and comply with legal requirements. While the 12 remand beds will not be in operation, the unit is not being decommissioned and will be available for use should custodial numbers increase significantly from current levels.

Victoria Police	
Name of the program	Better mental healthcare for police (2022-23 BP3, pg. 90, 96)
Objective(s) of the program	Funding was provided to Victoria Police to continue initiatives focused on mental health early intervention and prevention to increase mental health awareness and improve the wellbeing of police officers.
Expenditure in the financial year 2023-24 (\$ million)	\$2.50m budget as financial year is yet to be completed.
Reasons why the program was established	The Victorian Government's Better Mental Health Care for Our Emergency Workers \$6 million election commitment (2018) emphasised the Government's plan to increase mental health awareness and improve wellbeing amongst emergency services workers. The approved funding facilitated four programs, focused on mental health early intervention and prevention over three years (2019-20, 2020-21, and 2021-22) and was extended a further 2 years (2022-23 and 2023-24).

<p>Details of who and how many used the program and evidence of the outcomes achieved</p>	<p>Trauma Group is an evidence-informed program for current working police members who are experiencing mild to moderate symptoms of work-related trauma, as determined by a pre-group clinical assessment. It aims to improve psychological health and reduce the risk of developing PTSD through structured, practical skills-based learning in small groups. An internal evaluation of outcomes from the first 88 participants was completed in October 2023 and found participants experienced reliable or clinically significant improvements in overall trauma symptoms after participating in Trauma Group.</p> <p>Reflective Practice is a preventative intervention for current working police members designed to build resilience and prevent burnout, increase adaptive coping skills and decrease operational stress. A total of 34 groups were delivered in this format between June 2020 and February 2022, encompassing 154 total participants.</p> <p>Injury Management Consultant program sought to improve stay at work and return to work outcomes and return employees safely to the workplace after illness or injury through early intervention and prevention.</p>
<p>Reasons why further funding is not being sought</p>	<p>Funding not sought in 2024-25 Budget while Victoria Police considers how the program aligns with broader work being undertaken in the mental health and wellbeing area.</p>
<p>Nature of the impact of ceasing the program</p>	<p>The four programs funded through this initiative will conclude.</p>
<p>Strategies that are being implemented to minimise any negative impacts</p>	<p>Victoria Police will continue to provide its core welfare and support training and services such as the counselling and support service staffed by a multi-disciplinary team of Psychologists, Social Workers, Mental Health Nurses, and Occupational Therapists. Services are also available to current sworn members of Victoria Police through BlueHub, an initiative of the Police Association of Victoria (TPAV) which provides expert psychological assessment and tailored trauma and mental health treatment. The 2023-24 State Budget provided \$4.00 million over 4 years to TPAV to embed and expand BlueHub.</p>

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2024-25 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Response

Please see Excel Worksheet for response.

Public Private Partnerships – expenditure

Question 10

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

- In the 2024-25 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.
- Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Department of Justice and Community Safety				
Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Interest expense	59.90	64.70	62.92	<ul style="list-style-type: none"> Victorian Correctional Facilities Ravenhall Correctional Centre Hopkins Correctional Centre Fulham Correctional Centre Port Phillip Prison
Other operating expenses	386.32	447.03	474.20	<ul style="list-style-type: none"> Victorian Correctional Facilities Ravenhall Correctional Centre Hopkins Correctional Centre Fulham Correctional Centre Port Phillip Prison
Total	446.22	511.73	537.12	

Victoria Police				
Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
NA	NA	NA	NA	NA
Total	0	0	0	

b)

Department of Justice and Community Safety						
PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Ravenhall Correctional Centre	165.84	194.91	201.54	204.83	212.87	210.28
Victorian Correctional Facilities	36.21	40.95	45.20	43.10	47.71	46.70
Fulham Correctional Centre	73.95	81.67	86.19	87.78	90.77	95.66
Port Phillip Prison	141.04	161.15	170.28	175.67	181.19	186.88
Hopkins Correctional Centre	29.19	33.05	33.91	33.00	36.25	36.05
Total	446.22	511.73	537.12	544.38	568.79	575.58

Victoria Police						
PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
NA	NA	NA	NA	NA	NA	NA
Total	0	0	0	0	0	0

Public Private Partnerships – expected and actual benefits

Question 11

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

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- c) the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

Response:

Department of Justice and Community Safety				
PPP	Expected benefits in uncommissioned (planning and construction) phases ⁴	Value of expected benefits to the State (\$ million) ⁵	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
Ravenhall Correctional Centre	NA	NA	Benefits realised via use of a full-service PPP for the Ravenhall Correctional Centre include: <ul style="list-style-type: none"> • timeliness and certainty of operational commencement • delivery of better operational and service solutions • an optimum level of risk transfer to the private sector • confirmation of superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models. 	214.26

⁴ a) – The figures are the 2024-25 estimates which include both operating and capital benefits. Benefits are quantified by operating and capital payments that the departments expect to pay under these PPP arrangements.

⁵ b) – The figures are subject to contractual amendments which were approved as at 31 December 2023, demand fluctuations and indexation rate changes.

Department of Justice and Community Safety				
PPP	Expected benefits in uncommissioned (planning and construction) phases ⁴	Value of expected benefits to the State (\$ million) ⁵	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
Victorian Correctional Facilities	NA	NA	<p>Benefits realised through the use of an Asset and Service Bundle Delivery model for the Victorian Correctional Facilities (Melbourne Remand Centre and Marngoneet Correctional Centre) include:</p> <ul style="list-style-type: none"> • appropriate transfer of maintenance risk, site risk, asset capability risk and interface risk to the private sector. • optimal whole-of-life costs with the private sector responsible for long-term maintenance in addition to design and construction, driving an overall optimal whole-of-life outcome. • DJCS achieved a competitive outcome, due to sufficient market depth, through this model. 	57.66
Fulham Correctional Centre	NA	NA	<p>The extension to the Original Prison Services Agreement (PSA) realised the following benefits:</p> <ul style="list-style-type: none"> • best model to achieve the Project's objectives for ongoing provision of services at the prison. • retention of the prison in order to meet projected demand and configuration of prisoner beds in Victoria. • cost efficient outcomes delivery when compared to those delivered at public correctional facilities; and representing value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State. 	86.19

Department of Justice and Community Safety				
PPP	Expected benefits in uncommissioned (planning and construction) phases ⁴	Value of expected benefits to the State (\$ million) ⁵	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
Port Phillip Prison	NA	NA	The extension to the Original Prison Services Agreement (PSA) provided the following benefits: <ul style="list-style-type: none"> • best model to achieve the Project's objectives for ongoing provision of services at the prison. • retain of the prison to meet projected demand for prisoner beds in Victoria at the time of commissioning. • value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State and was supported by rigorous cost and benchmarking assessments. 	170.28
Hopkins Correctional Centre	NA	NA	Benefits realised from utilisation of the Asset and Service Bundle Delivery model for the Hopkins Correctional Centre included: <ul style="list-style-type: none"> • delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. • optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. • A competitive outcome due to sufficient market depth. 	50.73

Victoria Police				
PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
NA	NA	NA	NA	NA

Major project contracting – DTP only

Question 12

Response

Not applicable to the Department of Justice and Community Safety

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,⁶ please detail:

- the Department's saving target for 2023-24 and 2024-25
- a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

Response

Department of Justice and Community Safety						
Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>	4.55	Reduction in the use of consultancy, labour hire and discretionary professional services	No impacts on frontline service delivery or asset/infrastructure projects.	14.30	Reduction in the use of consultancy, labour hire and discretionary professional services	No anticipated impacts on frontline service delivery or asset/infrastructure projects.
Whole of Government savings and efficiencies	17.37	To achieve this savings requirement in 2023-24 DJCS has: <ol style="list-style-type: none"> reduced roles against the following functions: <ul style="list-style-type: none"> Policy, strategy and coordination Communications support 	Reduced roles have meant a reduction in breadth and depth of delivery including the cessation or rescoping of some work. Reduced non-essential external and office spend has been achieved with	32.53	DJCS is still finalising its approach to how it will meet various savings targets in 2024-25, noting part of this has been delivered in 2023-24.	Impacts on frontline service delivery or asset/infrastructure projects will be minimised as far as possible.

⁶ Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

Department of Justice and Community Safety						
Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
		<ul style="list-style-type: none"> Stakeholder engagement Corporate, secretariat and business support <p>2. Reduced non-essential external and office spend</p>	limited impact on service delivery.			

Question 14

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department's saving target for 2024-25
- b) how the Department will meet the various savings targets in 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

Response

Department of Justice and Community Safety						
Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget	0.40	0.18	0.09	0.08	The Department is developing implementation plans for the delivery of future savings however the target will be met through a reduction in advertising expenditure	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- the amount currently to be spent under the program or initiative during 2024-25
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Department of Justice and Community Safety			
Program/initiative that has been reprioritised, curtailed, or reduced [#]	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget [#]	
Court Integrated Services Program (CISP) arrangement with the Magistrates Court of Victoria (MCV)	1.30	1.30	Continuation of funding for these initiatives is being considered separately to the 2024-25 Budget process.
Family Violence Grants	0.87	0.87	
Men's Behaviour Change Program placements for Family Violence perpetrators on CCOs	1.50	1.50	
Triple P Positive Parenting Program	0.20	0.20	
Yawal Mugadjina	0.05	0.05	
Multiple and Complex Needs Initiative MOU	0.38	0.38	
Prison Disability Support Initiative	0.50	0.50	

Department of Justice and Community Safety			
Program/initiative that has been reprioritised, curtailed, or reduced [#]	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget [#]	
Mental Health Transition Support Service	2.21	2.21	The current underspend in this program will be used to offset the Personal Care Services within prison and Enhanced Mental Health Services at the Dame Phyllis Frost Centre initiative

Victoria Police			
Program/initiative that has been reprioritised, curtailed, or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
NA	NA	NA	NA

Performance measures – new

Question 16

For all new performance measures in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable assessment of the impact of the service.

Response

Department of Justice and Community Safety	
Performance measure	Number of young people who are supported by the Youth Crime Prevention Program
Description/purpose of the measure	This is a new performance measure for 2024-25 that provides more complete reporting on young people who have been supported through the Youth Crime Prevention Program. This new performance measure replaces: 'Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives' and 'Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of collaboration'.
Assumptions and methodology underpinning the measure	This program is targeted to young people. Given this, the new measure is a more accurate reflection of the funded activity than the discontinued measure of 'Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives.'
How target was set	The 2024-25 target of 330 was set using a baseline of the existing number of young people on an annual average, who are supported by the Youth Crime Prevention Program.
Shortcomings of the measure	The measure does not consider the effectiveness of the support, or account for the different forms of support that may be provided and its varying intensity.
How the measure will enable assessment of the impact of the service	This measure provides an indication of the reach of the Youth Crime Prevention Program by identifying the number of young people supported. This is supported by an additional BP3 measure for the Youth Crime Prevention Program that measures the proportion of program completion, enabling a more holistic assessment of service impact.

Department of Justice and Community Safety	
Performance measure	Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program
Description/purpose of the measure	This is a new performance measure for 2024-25 to replace the 2023-24 performance measure 'Number of young people completing a planned exit through the Youth Crime Prevention Program'.
Assumptions and methodology underpinning the measure	The new measure provides more meaningful performance information and more accurately reflects the underlying counting methodology.
How target was set	The 2024-25 target of 45 was set using a baseline of existing data which reported on the number young people on an annual average, having exited the program versus those who were considered successfully exited from the program.
Shortcomings of the measure	The measure relies on an assumption that all providers are using the same definition in the YCPP guidelines to measure what constitutes a successful outcome.
How the measure will enable assessment of the impact of the service	This measure provides an improved assessment of the effectiveness of the YCPP by measuring the proportion of young people who commence and successfully complete the program. This is a new measure that was introduced into the guidelines in 2023-24 to require organisations to capture successful completions, a key desired outcome of the program, in addition to planned exits to articulate the full effectiveness of the program. The new measure now includes a proportion component, providing more meaningful performance information on the program.

Department of Justice and Community Safety	
Performance measure	Investigations finalised by the Local Government Inspectorate within 6 months
Description/purpose of the measure	New performance measure for 2024-25 to capture the timeliness of the Local Government Inspectorate (LGI) in finalising investigations. This performance measure replaces existing performance measures for the LGI to more accurately and appropriately capture the work undertaken and to meet best practice reporting guidance. The time taken to conduct investigations excludes the time between the LGI requesting and receiving further information from an applicant or respondent where required.
Assumptions and methodology underpinning the measure	The LGI's case management system has a report that will show all cases that have been closed within a date range and calculate the date of close from the date the case was opened. It is the assumption of LGI that the majority of cases would be closed within a 6-month period.
How target was set	The 2024-25 target of 90 was set after consultation with LGI's peers interstate and looking at time taken for completion of investigations.
Shortcomings of the measure	The measure does not take into account factors that are beyond the LGI's control. Witnesses or persons of interest being unavailable for interview, for example.

How the measure will enable assessment of the impact of the service	The measure will help identify potential inefficiencies as well as periods where case loads may need to be reviewed and resourcing may need to be addressed.
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Department of Justice and Community Safety	
Performance measure	Independent internal review requests processed within 30 days (Local Government Inspectorate)
Description/purpose of the measure	New performance measure for 2024-25 to capture the timeliness of the Local Government Inspectorate (LGI) in processing internal review requests. This performance measure replaces existing performance measures for the LGI to more accurately and appropriately capture the work undertaken and to meet best practice reporting guidance.
Assumptions and methodology underpinning the measure	LGI expects that any internal review will take less than 30 days and that LGI's case management system is able to track this.
How target was set	The 2024-25 target of 90 was set based on expectations around service levels and workload.
Shortcomings of the measure	The measure does not take into account factors outside of LGI's control.
How the measure will enable assessment of the impact of the service	Revision of results will enable LGI to review its processes and any inefficiencies and correct where necessary.

Department of Justice and Community Safety	
Performance measure	Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days
Description/purpose of the measure	New performance measure for 2024-25 to capture the timeliness of the Local Government Inspectorate (LGI) in triaging and communicating assessments to complainants. This performance measure replaces existing performance measures for the LGI to more accurately and appropriately capture the work undertaken and to meet best practice reporting guidance.
Assumptions and methodology underpinning the measure	LGI's case management system has a report that will show all cases have been sent a reply after initial triage and the dates this took place. It is the assumption of LGI that the vast majority of cases would receive a form of communication within 10 business days or less as this is the target LGI works to currently.
How target was set	The 2024-25 target of 93 was set based on current processes and expectations as well as those of the LGI's peers interstate.
Shortcomings of the measure	This does not factor in factors outside of LGI's control for example resourcing issues, illness.
How the measure will enable assessment of the impact of the service	Revision of results will enable LGI to review its processes and any inefficiencies and correct where necessary.

Department of Justice and Community Safety	
Performance measure	Proportion of racing grants that support regional economies
Description/purpose of the measure	New performance measure for 2024-25 to reflect an increased focus on racing's contribution to regional economies through the provision of grants for events, and infrastructure and facility upgrades that stimulate regional economies.
Assumptions and methodology underpinning the measure	The underpinning assumption for this measure is that any grant provided by government will support regional economies. The measure is calculated using the number of grants for regional projects approved under both the Victorian Racing Industry Fund and Major Racing Events Fund as a proportion of total grants approved under those programs.
How target was set	The 2024-25 target of 60 per cent was set as an initial target to reflect the focus on racing's contribution to regional economies and to better understand the impact on racing grants that the Major Racing Events Fund will have.
Shortcomings of the measure	As this is a new measure, there is no historical data that can show the effectiveness over time. Therefore, the measure and targets will have to be monitored in future years to determine suitability.
How the measure will enable assessment of the impact of the service	A lapsing program evaluation for the previous tranche of the Victorian Racing Industry Fund found the importance of the fund to the sustainability of regional clubs. By having a performance measure that reflects the increased focus, it will provide an improved data set to support future evaluations of program effectiveness.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

Response

Department of Justice and Community Safety	
Performance measure	Infringement notices processed
Description/purpose of the measure	This performance measure measures the number of infringement notices (fines) issued by the State's agent (Civica BPO) under Fines and Enforcement Services' Business Services Agreement.
The previous target	The 2023-24 target for this measure was 2,700,000-2,900,000.
The new target and how it was set	The 2024-25 target for this measure is 2,000,000-2,200,000. This was set by considering historical performance and the expected impacts of road safety camera deployment and legislative and policy changes on the number of infringements issued.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target due to a reduced number of camera-detected offences over time as road user compliance increases.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to a reduction in detections of road safety offending. There was also a reduction in toll infringements caused by lower referrals of tolling matters to Victoria Police by tolling companies. The 2023-24 expected outcome is 1,997,586.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on projections from year-to-date and past performance.

Department of Justice and Community Safety	
Performance measure	Warrants actioned
Description/purpose of the measure	Measures the number of warrants against which DJCS has taken action.
The previous target	The 2023-24 target for this measure was 450,000.
The new target and how it was set	The 2024-25 target for this measure is 500,000. This was set by considering historical performance and the expected impacts of technology and policy changes on sheriff enforcement activity.
The justification for changing the target	The 2024-25 target is higher than the 2023-24 target due to improvements to the sheriff workforce capability and targeted data driven deployment methodology.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target. The 2023-24 expected outcome is 665,044.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on projections from year-to-date and past performance.

Department of Justice and Community Safety	
Performance measure	Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria)
Description/purpose of the measure	The State Recovery Coordination Committee (SRCC) meets as the state's peak recovery coordination governance body to oversee recovery program delivery from major disasters and support ongoing risk management. The target specifies a minimum number of meetings per year.
The previous target	The 2023-24 target for this measure was 4.
The new target and how it was set	The 2024-25 target for this measure is 10. This target was established using performance data collected in the current financial year. This was a newly introduced performance measure for 2023-24. Revisions to the target have been made considering the number of meetings held in 2023-24.
The justification for changing the target	The 2024-25 target is higher than the 2023-24 target which reflects amendments to the State Recovery Coordination Committee (SRCC) governance arrangements and establishing SRCC as a standing governance forum rather than event specific.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	Not applicable. The 2023-24 expected outcome is 11.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on an analysis of the results from Quarter 2 of the 2023-24 reporting period.

Department of Justice and Community Safety	
Performance measure	Permanent operational staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)
Description/purpose of the measure	The number of staff employed or remunerated by the emergency services provider and formally trained and qualified to deliver an emergency management service directly to the community, or respond to an emergency, or undertake emergency management duties. Includes trainees, new recruits, and command management.
The previous target	The 2023-24 target for this measure was 3,905.
The new target and how it was set	The 2024-25 target for this measure is 4,021. This was set by considering the anticipated number of new recruits, and the transition of support staff to operational roles, which is expected to increase the count of permanent operational staff.
The justification for changing the target	The 2024-25 target is higher than the 2023-24 target due to upcoming Firefighter Recruit courses, expected to add 120 new recruits. Additionally, the target increase is also linked to staff transitioning from support to operational status with the Incident Management Team accreditation, boosting overall capacity and effectiveness.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was 3,838. The 2022-23 actual was within a five per cent variance of the 2022-23 target. The 2023-24 expected outcome is 3,958.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on an analysis of the results from Quarter 2 of the 2023-24 reporting period.

Department of Justice and Community Safety	
Performance measure	Permanent support staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)
Description/purpose of the measure	The number of non-operational staff members employed or remunerated by the emergency services provider not actively engaged in an emergency management role.
The previous target	The 2023-24 target for this measure was 1,620.
The new target and how it was set	The 2024-25 target for this measure is 1,558. This was set considering that support staff will transition to operational roles, which is expected to reduce the number of permanent support staff.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects a transition of staff from support to operational status due to Incident Management Team accreditation.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was 1,597. The 2022-23 actual was within a five per cent variance of the 2022-23 target. The 2023-24 expected outcome is 1,614.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on an analysis of the results from Quarter 2 of the 2023-24 reporting period.
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Department of Justice and Community Safety	
Performance measure	Average daily offenders with reparation orders
Description/purpose of the measure	Average number of daily offenders with reparation orders only. Reparation orders have no conditions other than that the offender is to complete a court-specified number of community work hours.
The previous target	The 2023-24 target for this measure was 2,900
The new target and how it was set	The 2024-25 target for this measure is 1,400. This was set based on 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects a reduction of fine orders being issued following reforms to the fines system in 2018.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to a significant slowdown of fine orders (which are a type of reparation order) being issued following reforms to the fines system in 2018. The 2023-24 expected outcome is 1,311.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023.

Department of Justice and Community Safety	
Performance measure	Total annual number of random drug tests undertaken
Description/purpose of the measure	The aggregate of the number of test results that comprise the effective sample for each month in the reporting period. This measure is the denominator of the existing measure 'percentage of positive random drug tests,' that is the total count of effective sample tests for the relevant testing month.
The previous target	The 2023-24 target for this measure was 6,011-6,365.
The new target and how it was set	The 2024-25 target for this measure is 3,255-3,810. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects a decrease in prisoner numbers, as drug tests are conducted based on a percentage of the prisoner population.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to a decrease in prisoner numbers which is attributed to the impact of changes to criminal justice system activity during COVID-19 restrictions. The 2023-24 expected outcome is 3,422.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the ratio of the annual number of random drug tests undertaken to daily average number of people in prison.
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Department of Justice and Community Safety	
Performance measure	Average daily offenders with supervised court orders
Description/purpose of the measure	Average number of daily offenders with a supervised order imposed by a court. Supervised court orders include orders that involve a supervision component in addition to community work and/or program requirements.
The previous target	The 2023-24 target for this measure was 11,750
The new target and how it was set	The 2024-25 target for this measure is 9,000. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target due to the number of community correction orders imposed by the courts being less than previous levels.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to the number of community correction orders imposed by the courts not yet returning to pre-COVID levels. The 2023-24 expected outcome is 8,530.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023.

Department of Justice and Community Safety	
Performance measure	Average daily prisoners on parole
Description/purpose of the measure	Average number of daily offenders with a parole order. Parole Orders ensure that, upon conditional release from prison, offenders are supervised in a way that supports their reintegration in the community while providing the means to monitor their behaviour.
The previous target	The 2023-24 target for this measure was 1,000
The new target and how it was set	The 2024-25 target for this measure is 850. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target due to a decline in prisoners receiving parole eligible sentences, leading to a decrease in the average daily prisoners on parole.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was 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. The 2023-24 expected outcome is 792.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023.
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Department of Justice and Community Safety	
Performance measure	Community work hours performed
Description/purpose of the measure	Total number of community work hours worked by offenders managed by Community Correctional Services during the reporting period.
The previous target	The 2023-24 target for this measure was 700,000
The new target and how it was set	The 2024-25 target for this measure is 450,000. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target due to fewer community correction orders with a community work condition being ordered by the courts and fewer fine orders being issued.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to fewer fine orders being issued. The decline in fine orders (which result from the conversion of fines to community work) impacted on the number of community work hours performed. The 2023-24 expected outcome is 430,801.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023.

Department of Justice and Community Safety	
Performance measure	Successful completion of reparation orders
Description/purpose of the measure	Number of reparation orders successfully completed as a percentage of all reparation orders discharged successfully and unsuccessfully within the reporting period.
The previous target	The 2023-24 target for this measure was 68
The new target and how it was set	The 2024-25 target for this measure is 65. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects an increasingly complex offender profile and an increase in offenders with concurrent supervised orders, which is impacting successful completion rates.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target as a smaller proportion were subject to fine orders (i.e. conversion of fines to community work), which historically have a better success rate. The 2023-24 expected outcome is 59.9.

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023.
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Department of Justice and Community Safety	
Performance measure	Annual daily average number of female prisoners
Description/purpose of the measure	Average daily female prison population of both permanent and temporary prison accommodation across all Victorian prisons.
The previous target	The 2023-24 target for this measure was 330-544.
The new target and how it was set	The 2024-25 target for this measure is 314-517. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects the lower forecast growth in the number of female prisoners.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to a lower-than-expected growth in female prisoner numbers. This is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand. The 2023-24 expected outcome is 321.5.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the prisoner trend analytics.

Department of Justice and Community Safety	
Performance measure	Annual daily average number of male prisoners
Description/purpose of the measure	Average daily male prison population of both permanent and temporary prison accommodation across all Victorian prisons.
The previous target	The 2023-24 target for this measure was 6,200-7,100.
The new target and how it was set	The 2024-25 target for this measure is 5,890-6,745. This was set based on the 2023-24 performance to date.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects the lower forecast growth in the number of male prisoners.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to a lower-than-expected growth in male prisoner numbers. This is largely due to the impact of COVID-related disruptions and associated decreases in system-wide demand. The 2023-24 expected outcome is 6,066.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the prisoner trend analytics.

Department of Justice and Community Safety	
Performance measure	Average daily number of young people under community based supervision
Description/purpose of the measure	This measure reports the daily average number of young offenders on a supervised community-based order.
The previous target	The 2023-24 target for this measure was 650.
The new target and how it was set	The 2024-25 target for this measure is 440-500. The 2024-25 target is based on a reduction in young people under community-based supervision. This reduction reflects success in diverting young people away from the criminal justice system through prevention, early intervention and diversion.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target which reflects a continued focus on diversion, balanced against projections for the youth justice system.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target. The 2023-24 expected outcome is 500.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome for 2023-24 was determined based on the previous year's results for this measure and the year-to-date 2023-24 December result.

Department of Justice and Community Safety	
Performance measure	Number of Children's Court Youth Diversions
Description/purpose of the measure	This measure reports the number of Children's Court Youth Diversions (CCYD) for the given period.
The previous target	The 2023-24 target for this measure was 1,100.
The new target and how it was set	The 2024-25 target for this measure is 1,100-1,300. The 2024-25 target is based on an increase in young people diverted from the Youth Justice system. This reduction represents a redirection of young people from the Youth Justice system through prevention, early intervention and diversion.
The justification for changing the target	The higher 2024-25 target reflects continued anticipated growth in youth diversions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target which was attributable to a continued decline in the number of young people under Youth Justice community and custodial supervision for the period due to a focus on diversion. The 2023-24 expected outcome is 1,300.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome for 2023-24 was determined based on the previous year's results for this measure and the year-to-date 2023-24 December result.

Department of Justice and Community Safety	
Performance measure	Annual daily average number of young people in custody – males (15 years plus)
Description/purpose of the measure	Daily average population of male offenders aged over 15 years in custody.
The previous target	The 2023-24 target for this measure was 140-180.
The new target and how it was set	The 2024-25 target for this measure is 120-160. This 2024-25 target is lower than the 2023-24 target due to a decline in the number of young people in custody, consistent with the latest available custodial projections data. This reduction reflects success in diverting young people away from the criminal justice system.
The justification for changing the target	The 2024-25 target is lower than the 2023-24 target due to the success in diverting young people away from the criminal justice system.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target due to a decline in the number of young people in custody due to a focus on diversion. The 2023-24 expected outcome is 95.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome for 2023-24 was determined based on the previous year's results for this measure and the year-to-date 2023-24 December result.

Department of Justice and Community Safety	
Performance measure	Duty lawyer services (Victoria Legal Aid) – excluding family violence related services
Description/purpose of the measure	Number of duty lawyer services provided by Victoria Legal Aid (VLA) through the mixed model of service delivery for non-family violence related matters.
The previous target	The 2023-24 target for this measure was 70,853.
The new target and how it was set	The 2024-25 target for this measure is 71,000. This was set by rounding the 2023-24 target to the nearest 1,000.
The justification for changing the target	The higher 2024-25 target reflects rounding to the nearest 1,000 for consistency with all Victoria Legal Aid performance measures.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target which reflected a range of factors, including the impact of COVID-19 on courts, staff shortages in regional offices, the increasing use of private practitioners through the mixed model to meet demand and an emphasis by VLA and others on pre-court resolution. The 2023-24 expected outcome is 71,000.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the 2023-24 target for the measure, rounded to the nearest 1,000.

Department of Justice and Community Safety	
Performance measure	Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services
Description/purpose of the measure	This measure counts the number of grants for legal assistance approved by Victoria Legal Aid (VLA) for non-family violence related matters.
The previous target	The 2023-24 target for this measure was 32,900.
The new target and how it was set	The 2024-25 target for this measure is 33,000. This was set by rounding the 2023-24 target to the nearest 1,000.
The justification for changing the target	The higher 2024-25 target reflects rounding to the nearest 1,000 for consistency with all Victoria Legal Aid performance measures.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to factors including the impact of COVID-19, general reduction in the crime rate (compared to pre-COVID-19 levels), the backlog of matters in courts and recruitment challenges in other parts of the system (i.e. child protection workforce). The 2023-24 expected outcome is 33,000.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the 2023-24 target for the measure, rounded to the nearest 1,000.

Department of Justice and Community Safety	
Performance measure	Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services
Description/purpose of the measure	This performance measure reports the number of one-off legal advice services for non-family violence related matters provided by Victoria Legal Aid (VLA) lawyers at VLA offices, outreach locations or working from their home office. Advice services are often provided in person but can also be provided by phone or using video conference technology. Legal assistance includes minor work (perusal of documents, written advice, telephone calls, oral or written negotiations), appearances before Courts or tribunals in less complex matters, and the number of grants for legal aid approved by VLA in the period. Legal advice and minor assistance services in this measure excludes family violence related matters.
The previous target	The 2023-24 target for this measure was 41,347.
The new target and how it was set	The 2024-25 target for this measure 41,000. This was set by rounding the 2023-24 target to the nearest 1,000.
The justification for changing the target	The lower 2024-25 target reflects rounding to the nearest 1,000 for consistency with all Victoria Legal Aid performance measures.

An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to a range of factors, including the impact of COVID-19, general reductions in the crime rate, the backlog of matters in the courts and recruitment challenges in other parts of the system. The 2023-24 expected outcome is 41,000.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the 2023-24 target for the measure, rounded to the nearest 1,000.

Department of Justice and Community Safety	
Performance measure	Number of briefs prepared and hearings attended (Office of Public Prosecutions)
Description/purpose of the measure	This is a count of the number of briefs prepared and hearings attended by the Office of Public Prosecutions (OPP) staff, Crown Prosecutors, or external counsel contracted by the OPP to appear. This measure is demand-led, and it shows the workload volume for the OPP in preparing briefs and attending hearings, functions. The term Brief refers to documentation prepared prior to the hearing, to be used in the conduct of the hearing.
The previous target	The 2023-24 target for this measure was 82,000-86,000.
The new target and how it was set	The 2024-25 target for this measure is 86,000-92,000. This was set by the OPP executive steering committee, based on the forecast outcome in this measure for 2023-24, with an ongoing expectation of increased court hearings and prosecution preparation requirements across all jurisdictions during 2024-25.
The justification for changing the target	The higher 2024-25 target reflects an ongoing expectation of increased court hearings and prosecution preparation requirements across all jurisdictions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target due to increased court hearings and prosecution preparation requirements across all jurisdictions, reflecting a sustained COVID-19 backlog response. The 2023-24 expected outcome is 89,226.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the actual outcomes in this measure during 2023-24, and analysis of historical performance of this measure across the 2021-22 and 2022-23 financial years.

Department of Justice and Community Safety	
Performance measure	Number of victim and witness consultations (Office of Public Prosecutions)
Description/purpose of the measure	This measure is a count of all victim and witness consultations undertaken by the Office of Public Prosecution's (OPP) Victim and Witness Assistance Service (VWAS) and Solicitors. This measure shows the level of engagement and communication to victims and witnesses.

The previous target	The 2023-24 target for this measure was 50,000-52,000.
The new target and how it was set	The 2024-25 target for this measure is 34,000-38,000. This was set by the OPP executive steering committee, reflecting the level of service that can be provided under current and anticipated future budget provisions.
The justification for changing the target	The lower 2024-25 target reflects the level of service that can be provided under the existing program.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was 45,800. The 2022-23 actual was within a five per cent variance of the 2022-23 target.-The 2023-24 expected outcome is 47,495.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the actual outcomes in this measure during 2023-24, analysis of historical performance of this measure across the 2021-22 and 2022-23 financial years, and the fact that demand for victim and witness consultations is now outgrowing the current resourcing of the Victim and Witness Assistance Service.

Department of Justice and Community Safety	
Performance measure	Clinical forensic medical services by the Victorian Institute of Forensic Medicine
Description/purpose of the measure	Number of clinical forensic medical services provided during the reporting period by Victorian Institute of Forensic Medicine (VIFM) forensic medical experts across Victoria.
The previous target	The 2023-24 target for this measure was 2,000-2,400.
The new target and how it was set	The 2024-25 target for this measure is 2,600-3,000. This was set by using extrapolated 2023-24 activity data following implementation of a new service delivery model.
The justification for changing the target	The higher 2024-25 target reflects the anticipated initial activity level under the new service delivery model, which creates additional availability to undertake cases previously unattended.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to revised reporting to isolate forensic clinical case activity. The 2023-24 expected outcome is 2,800.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on cases counted from Clinical Forensic Medicine case management system

Department of Justice and Community Safety	
Performance measure	Views of school curriculum related material on Victorian Law Reform Commission website

Description/purpose of the measure	This performance measure counts the traffic to the Teachers and Students section of the VLRC website, focussing on pageviews.
The previous target	The 2023-24 target for this measure was 3,000.
The new target and how it was set	The 2024-25 target for this measure is 5,000. This was set by having regard to the increase in traffic to the website over recent years, which has grown significantly since resources were enhanced over COVID. It is anticipated that this figure will continue to increase in line with current trends.
The justification for changing the target	The higher 2024-25 target reflects the use of online school materials continuing to increase.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target. The 2023-24 expected outcome is 4,800.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the use of online school materials continuing to increase, which were enhanced during COVID-19. This was determined based on an analysis of current website traffic in comparison to previous years, the increased amount of relevant content, and the assumption that roughly the same number of students will study legal studies at VCE next year.

Department of Justice and Community Safety	
Performance measure	Written submissions made to the Victorian Law Reform Commission website including online surveys
Description/purpose of the measure	This performance measure counts the number of written submissions, including online survey responses, made to the Victorian Law Reform Commission (VLRC) in relation to its research projects. It includes submissions to Attorney-General references and community law reform projects.
The previous target	The 2023-24 target for this measure was 150.
The new target and how it was set	The 2024-25 target for this measure is 100. This was set by having regard to the number of written submissions received in the previous year and the number of law reform project that are currently in progress.
The justification for changing the target	The lower 2024-25 target is due an anticipated reduced workflow due to a delay in the commencement of two research projects, resulting in written submissions not being received in the current financial year.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to the VLRC only having one reference, and the nature of the that reference being one which has a smaller number

	of stakeholders and written submissions than usual. The 2023-24 expected outcome is 10.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on a delay in the commencement of two research projects, resulting in written submissions not being received in the current financial year.

Department of Justice and Community Safety	
Performance measure	Victims receiving a service from the Victims Assistance Program (Victims Support Agency)
Description/purpose of the measure	The Victims Assistance Program (VAP) provides victims with more intensive, localised support through flexible case management services to help address the impacts of crime and assist in the recovery process. VAPs provide a range of services, ranging from a one-off service response to ongoing case management. This measure counts the number of new and existing VAP clients who receive direct contact or support from the VAP during the financial year.
The previous target	The 2023-24 target for this measure was 13,000.
The new target and how it was set	The 2024-25 target for this measure is 10,000. This was set based on 2023-24 performance to date and the transition to a new service model on 1 July 2023.
The justification for changing the target	The lower 2024-25 target reflects the anticipated client intake to the VAP going forward.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to decreased referrals to the VAP. The 2023-24 expected outcome is 9,200.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023.

Department of Justice and Community Safety	
Performance measure	Education and training activities delivered by Office of the Victorian Information Commissioner
Description/purpose of the measure	Number of FOI, Privacy, Information Security education sessions delivered.
The previous target	The 2023-24 target for this measure was 120.
The new target and how it was set	The 2024-25 target for this measure is 50. This was set by using historical performance information to forecast the amount of education and training activities that can be delivered with the resourcing available in 2024-25.

The justification for changing the target	The lower 2024-25 target is due to resourcing impacts, which has resulted in a reduction in training activity delivery.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target due to more events targeting the general community, more digital informational and educational resources produced and increased collaboration with other jurisdictions and external agencies. The 2023-24 expected outcome is 50.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023, as well as the forecast the amount of education and training activities that can be delivered for the remainder of the 2023-24 financial year with the resourcing available.

Department of Justice and Community Safety	
Performance measure	Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner)
Description/purpose of the measure	Reviews completed within timelines as determined by the FOI Act
The previous target	The 2023-24 target for this measure was 60.
The new target and how it was set	The 2024-25 target for this measure is 50. This was set by using historical performance information to forecast the amount of education and training activities that can be delivered with the resourcing available in 2024-25.
The justification for changing the target	The lower 2024-25 target is due to increased volumes of review applications and complaints, as well as resourcing impacts.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was 59.7. The 2022-23 actual was within a five per cent variance of the 2022-23 target. The 2023-24 expected outcome is 45.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined using actual data as at 31 December 2023, as well as the forecast the amount of education and training activities that can be delivered for the remainder of the 2023-24 financial year with the resourcing available.

Department of Justice and Community Safety	
Performance measure	Casino applications, monitoring and audit activities
Description/purpose of the measure	Measures the number of recorded casino applications, monitoring and audit activities that have been undertaken on Melbourne Crown Casino operations, staff or other, including systems assurance audits and financial assurance audits.
The previous target	The 2023-24 target for this measure was 1,336.

The new target and how it was set	The 2024-25 target for this measure is 2,016. This was set by factoring in current and historical Casino applications, monitoring and audit activities and how we expect these trends to continue in 2024-25.
The justification for changing the target	The higher 2024-25 target reflects the increase in forecast applications.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	Not applicable, this was a new performance measure in 2023-24. The 2023-24 expected outcome is 2,468.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the year to date actual as at 31 December 2023 to forecast the remainder of the 2023-24 financial year.

Department of Justice and Community Safety	
Performance measure	Gambling and Casino information and advice
Description/purpose of the measure	Measures the total number of contacts/enquiries to Information Services via telephone calls, emails, and onsite visits to the VGCCC for the provision of information and advice.
The previous target	The 2023-24 target for this measure was 25,600.
The new target and how it was set	The 2024-25 target for this measure is 25,000. This was set by factoring current and historical figures as well as an expectation that improved application management processes would provide external applicants with visibility to status of their applications, thus reducing the need for a direct enquiry via email/call.
The justification for changing the target	The lower 2024-25 target reflects a marginal decrease in the expected volume enquiries. As a result of an expansion in licencing staff resourcing, there are expected to be fewer industry applicants following up the status of applications.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was 24,760. The 2022-23 actual was within a five per cent variance of the 2022-23 target. The 2023-24 expected outcome is 25,600.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the year to date actual as at 31 December 2023 to forecast the remainder of the 2023-24 financial year, as well as historical data.

Department of Justice and Community Safety	
Performance measure	Liquor inspections completed – metropolitan
Description/purpose of the measure	Measures the number of liquor inspections conducted by Liquor Control Victoria (LCV) on licensed premises that are within a metropolitan location.
The previous target	The 2023-24 target for this measure was 5,400.
The new target and how it was set	The 2024-25 target for this measure is 3,500.

	This was set by considering performance against 2023-24 year to date targets, inspector staffing levels, and LCV's focus on higher risk venues and high harm offences which are more complex and time consuming inspections to undertake.
The justification for changing the target	The lower 2024-25 target reflects an approach of prioritising inspections in high-risk venues focussing on high-harm offences.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to challenges recruiting in a tight labour market and a shift from inspecting any licensee to focusing on high-risk licensees and high-harm offence, which is more time consuming. The 2023-24 expected outcome is 2,480.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the number of inspections to date and anticipated activity over the remainder of the year.

Department of Justice and Community Safety	
Performance measure	Liquor inspections completed – regional
Description/purpose of the measure	Measures the number of liquor inspections conducted by Liquor Control Victoria (LCV) on licensed premises that are within a regional location.
The previous target	The 2023-24 target for this measure was 1,500.
The new target and how it was set	The 2024-25 target for this measure is 1,400. This was set by considering performance against 2023-24 year to date targets, inspector staffing levels, and LCV's focus on higher risk venues and high harm offences which are more complex and time consuming inspections to undertake particularly in regional locations.
The justification for changing the target	The lower 2024-25 target reflects an approach of prioritising inspections in high-risk venues focussing on high-harm offences.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual was lower than the target due to challenges recruiting in a tight labour market and a shift from inspecting any licensee to focusing on high-risk licensees and high-harm offence, which is more time consuming. The 2023-24 expected outcome is 1,280.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the number of inspections to date and anticipated activity over the remainder of the year.

Department of Justice and Community Safety	
Performance measure	Liquor inspections conducted at high risk times

Description/purpose of the measure	Measures total liquor inspections conducted between 22:00 and 07:00 the following day. Reported as a per cent of total inspections completed.
The previous target	The 2023-24 target for this measure was 12.
The new target and how it was set	The 2024-25 target for this measure is 20. This was set by considering anticipated performance for the 2023-24 year against this measure (anticipated to be higher than the target) noting that inspections at these times are a tasking priority.
The justification for changing the target	The higher 2024-25 target due to prioritisation of activities at high-risk times, and the continued rostering of inspectors at high-risk times.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target. The 2023-24 expected outcome is 15.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on the number of inspections to date and anticipated activity over the remainder of the year.

Victoria Police	
Performance measure	Police record checks and police information reports compiled
Description/purpose of the measure	This measure reports on the number of police record checks conducted, including criminal history, police information to support administration of justice and inter-agency information sharing schemes, vehicle accident information and property related crime reports released to authorised third parties on an annual basis.
The previous target	The 2023-24 target for this measure was 703,000.
The new target and how it was set	The 2024-25 target for this measure is 850,000. The projections for the 2024-25 target is based on the recent quarterly outcomes showing an upward trend in the demand for National Police Checks and Information Reports.
The justification for changing the target	The higher 2024-25 target reflects continued increased demand for National Police Checks and Information Reports.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target. The 2023-24 expected outcome is 845,984.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on trend analysis.

Victoria Police	
Performance measure	Crimes against property – excluding family violence related crime (rate per 100 000 population)

Description/purpose of the measure	This measure reports on the number of recorded crimes against property non-family violence related offences as a rate per 100,000 population.
The previous target	The 2023-24 target for this measure was 3,561.
The new target and how it was set	The 2024-25 target for this measure is 4,100. The projection for the 2024-25 target is based on 84 points of monthly data up to December 2023 and the 2023-24 expected outcomes.
The justification for changing the target	The higher 2024-25 target reflects property related offences trending towards pre-COVID levels, where the pre-pandemic target was 4,200.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 actual exceeded the target. The 2023-24 expected outcome is 4,187.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was determined based on trend analysis.

Performance measures – discontinued

Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Department of Justice and Community Safety	
Performance measure	Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives
Description/purpose of the measure and year introduced	This measure captures attendance at crime prevention capability building activities such as community forums, grant information sessions or capability building workshops. The intent is to capture the overall reach of the Program. This measure was introduced in 2021-22.
The previous target	The 2023-24 target was 750.
When the target was last modified and reason for modification	In 2023-24 the target was amended from 500 to 750 to reflect the continued strategic focus on capability building in the community.
The justification for discontinuing the measure	This measure has been reported on throughout the time the activity has been undertaken 2021-22 to 2023-24. It is proposed to be discontinued as the majority of activities will be completed by 30 June 2024. This measure is to be replaced by a new measure of 'Number of young people who are supported by the Youth Crime Prevention program' in line with a shift towards program reporting that more clearly and effectively demonstrate the scope of service provision.
Performance measures that will replace the discontinued measure	This measure is to be replaced by a new measure of 'Number of young people who are supported by the Youth Crime Prevention program (YCPP). Crime Prevention activities and initiatives continuing beyond 30 June 2024 are captured under separate performance measures: <ul style="list-style-type: none"> Number of young people who are supported by the YCPP Proportion of young people that exit the YCPP having achieved successful completion of the program Proportion of Crime Prevention funded projects completed in previous 12 months where outcomes are published on Community Crime Prevention website.

Department of Justice and Community Safety	
Performance measure	Number of young people completing a planned exit through the Youth Crime Prevention Program
Description/purpose of the measure and year introduced	This measure captures the number of young people completing a planned exit through the Program. Planned exits are those in which young people either achieve agreed goals or outcomes, have favourable court determinations (including the completion of orders), or have sufficient services in place (for example, a referral to other service provider/s for ongoing support). This measure was introduced in 2023-24.
The previous target	The 2023-24 target was 131.
When the target was last modified and reason for modification	NA
The justification for discontinuing the measure	This performance measure is proposed to be discontinued in 2024-25 as it has been replaced with the performance measure 'Proportion of young people that exit the Youth Crime Prevention Program' having achieved successful completion of the program. The replacement measure provides more meaningful performance information and more accurately reflects the underlying counting methodology towards program reporting that has a greater focus on clear output measurements and will provide a more effective representation of service impacts.
Performance measures that will replace the discontinued measure	Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program.

Department of Justice and Community Safety	
Performance measure	Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of collaboration
Description/purpose of the measure and year introduced	This measure captures the proportion of relevant crime prevention projects supported to improve the effectiveness and quality of their partnerships. This measure was introduced in 2023-24.
The previous target	The 2023-24 target was 90.
When the target was last modified and reason for modification	NA
The justification for discontinuing the measure	It is proposed to be discontinued as the majority of activities will be completed by 30 June 2024. The remaining activities continuing in 2024-25 will be measured through the measures that align with the future direction of the program.

Performance measures that will replace the discontinued measure	<p>While this measure will not be directly replaced, the Crime Prevention activities and initiatives continuing beyond 30 June 2024 are captured under separate performance measures:</p> <ul style="list-style-type: none"> • Number of young people who are supported by the Youth Crime Prevention program • Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program • Proportion of Crime Prevention funded projects completed in previous 12 months where outcomes are published on Community Crime Prevention website.
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Department of Justice and Community Safety	
Performance measure	Local Government Inspectorate Governance recommendations adopted and implemented by councils
Description/purpose of the measure and year introduced	Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils. This measure was introduced in 2019-20
The previous target	The 2023-24 target was 100.
When the target was last modified and reason for modification	NA
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is not attributable to the work conducted by the Local Government Inspectorate (LGI) as recommendations are implemented by Councils following reviews from LGI. It has been replaced with a suite of new performance measures for the Local Government Inspectorate that are more comparable and attributable to the work conducted by LGI and meet best practice reporting guidance.
Performance measures that will replace the discontinued measure	<ul style="list-style-type: none"> • Investigations finalised by the Local Government Inspectorate within 6 months • Independent internal review requests processed within 30 days (Local Government Inspectorate) • Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days

Department of Justice and Community Safety	
Performance measure	Complaints received by the Local Government Inspectorate assessed and actioned within five working days
Description/purpose of the measure and year introduced	Complaints received by the Local Government Inspectorate assessed and actioned within five working days. This measure was introduced in 2014-15.
The previous target	The 2023-24 target was 95.
When the target was last modified and reason for modification	In 2017-18 the target was amended from 90 to 95 to reflect the increased workload undertaken by the Inspectorate, including work arising out of the 2016 local government elections.

The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced with a suite of new performance measures for the Local Government Inspectorate that meet best practice reporting guidance. The new measures are more comparable and attributable to the work conducted.
Performance measures that will replace the discontinued measure	<ul style="list-style-type: none"> • Investigations finalised by the Local Government Inspectorate within 6 months • Independent internal review requests processed within 30 days (Local Government Inspectorate) • Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days

Department of Justice and Community Safety	
Performance measure	Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated
Description/purpose of the measure and year introduced	Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated. This measure was introduced in 2019–20.
The previous target	The 2023-24 target was 100.
When the target was last modified and reason for modification	NA
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as there is insufficient underlying data to warrant a timeliness performance measure as councillor serious misconduct matters rarely progress to the referral stage. It has been replaced with a suite of new performance measures for the Local Government Inspectorate that meet best practice reporting guidance. The new measures are more comparable and attributable to the work conducted.
Performance measures that will replace the discontinued measure	<ul style="list-style-type: none"> • Investigations finalised by the Local Government Inspectorate within 6 months • Independent internal review requests processed within 30 days (Local Government Inspectorate) • Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days

Employees

Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- a) the number of VPS (including executive) roles reduced in 2023-24
- b) the number of roles planned for reduction in 2024-25
- c) Total budgeted savings under the *Plan* for 2023-24
- d) Total actual savings in 2023-24 (\$ million)
- e) Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- f) the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- g) the impact of role reductions on service delivery

Response

Department of Justice and Community Safety						
Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
The Department will be reporting on workforce data as part of its Annual Report for 2023-24.	The Department will be reporting on workforce data as part of its Annual Report for 2023-24; however the target is expected to be met by measures that do not impact frontline services.	Refer to Table 1 below.	The Department will be reporting on workforce data as part of its Annual Report for 2023-24	The Department will be reporting on workforce data as part of its Annual Report for 2023-24	The Department will be reporting on workforce data as part of its Annual Report for 2023-24	The target is expected to be met by measures that do not materially impact frontline services.

Table 1	
Budget paper 3 line item	2023-24 (\$ million)
COVID debt repayment plan	17.37
Total	17.37

*Reflects gross savings

Question 20

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

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

Response

Department of Justice and Community Safety

FTE numbers for the Department of Justice and Community Safety (the department):

- **includes** FTE for the following statutory entities:
 - Office of the Public Advocate
 - Post Sentence Authority
- **includes** FTE for the following entities with Public Service Body Heads that employ public servants independent of the departmental Secretary:
 - Local Government Inspectorate
 - Office of Public Prosecutions
 - Office of the Public Interest Monitor
 - Office of the Special Manager
 - Office of the Victorian Information Commissioner
 - Road Safety Camera Commissioner
 - Victorian Equal Opportunity and Human Rights Commission
 - Victorian Government Solicitor's Office
 - Victorian Responsible Gambling Foundation
- **excludes** FTE for the following statutory entities:
 - Victorian Institute of Forensic Medicine
 - Victorian Law Reform Commission
 - Sentencing Advisory Council
- **excludes** FTE for the following entities with Public Service Body Heads that employ public servants independent of the departmental Secretary:
 - Country Fire Authority
 - Triple Zero Victoria

- Fire Rescue Victoria
- Legal Services Commissioner
- Office of the Special Investigator (ceased operations 1 July 2023)
- Victorian Gaming and Casino Control Commission
- Victoria Legal Aid
- Victoria State Emergency Service

a)

Department of Justice and Community Safety						
Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number) ⁷	(% of total staff)
Secretary	1.00	0.01	1.00	0.01	NA	NA
EO-1 (Senior Executive Service Level 3)	12.80	0.13	12.00	0.12	NA	NA
EO-2 (Senior Executive Service Level 2)	63.40	0.63	62.60	0.62	NA	NA
EO-3 (Senior Executive Service Level 1)	88.60	0.88	86.10	0.85	NA	NA
VPS Grade 7.3	13.00	0.13	11.00	0.11	NA	NA
VPS Grade 7.2	12.00	0.12	12.20	0.12	NA	NA
VPS Grade 7.1	17.92	0.18	27.72	0.27	NA	NA
VPS Grade 6.2	409.65	4.06	388.46	3.84	NA	NA
VPS Grade 6.1	428.31	4.24	438.30	4.33	NA	NA
VPS Grade 5.2	358.72	3.55	356.54	3.52	NA	NA
VPS Grade 5.1	816.59	8.09	819.74	8.10	NA	NA
VPS Grade 4	1,032.80	10.23	1,025.77	10.12	NA	NA
VPS Grade 3	785.96	7.79	824.03	8.13	NA	NA
VPS Grade 2	536.51	5.31	519.29	5.13	NA	NA
VPS Grade 1	NA	NA	NA	NA	NA	NA
Government Teaching Service	NA	NA	NA	NA	NA	NA
Health services	NA	NA	NA	NA	NA	NA

⁷ Note: The department is unable to provide the forecast number of FTE (as at 30-06-2025)

Department of Justice and Community Safety						
Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number) ⁷	(% of total staff)
Police	NA	NA	NA	NA	NA	NA
Allied health professionals	155.34	1.54	160.44	1.58	NA	NA
Child protection	NA	NA	NA	NA	NA	NA
Disability development and support	NA	NA	NA	NA	NA	NA
Youth Justice Worker Grade 6	1.00	0.01	3.00	0.03	NA	NA
Youth Justice Worker Grade 5	10.00	0.10	8.00	0.08	NA	NA
Youth Justice Worker Grade 4	28.00	0.28	27.00	0.27	NA	NA
Youth Justice Worker Grade 3	19.00	0.19	38.00	0.38	NA	NA
Youth Justice Worker Grade 2	179.22	1.78	374.67	3.70	NA	NA
Youth Justice Worker Grade 1	313.07	3.10	124.26	1.23	NA	NA
Custodial officer Grade 7	2.00	0.02	4.00	0.04	NA	NA
Custodial officer Grade 6	12.00	0.12	13.00	0.13	NA	NA
Custodial officer Grade 5	9.00	0.09	11.00	0.11	NA	NA
Custodial officer Grade 4	57.00	0.56	58.00	0.57	NA	NA
Custodial officer Grade 3	261.28	2.59	257.44	2.54	NA	NA
Custodial officer Grade 2b	688.89	6.82	724.47	7.16	NA	NA
Custodial officer Grade 2a	2,073.23	20.54	2,025.18	20.01	NA	NA
Custodial officer Grade 1	41.00	0.40	104.00	1.03	NA	NA
Other (Please specify)						
Children Youth and Family Workers	226.61	2.25	237.63	2.35	NA	NA
Community Corrections Practitioners	906.01	8.97	846.49	8.36	NA	NA
Legal Officers	423.71	4.20	409.87	4.05	NA	NA
Sheriff's Officers	109.77	1.09	112.02	1.11	NA	NA
Total	10,093.39	100.00	10,123.22	100.00	NA	NA

Victoria Police						
Classification	As at 30-06-2023		As at 30-06-2024**		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	NA	NA	NA	NA	NA	NA
EO-1	23.20	0.1	27.20	0.12	27.20	0.12
EO-2	8.80	0.04	11.00	0.05	11.00	0.05
EO-3	2.00	0.01	2.00	0.01	2.00	0.01
VPS Grade 7	13.00	0.06	23.00	0.10	23.00	0.10
VPS Grade 6	272.07	1.28	359.62	1.60	359.62	1.54
VPS Grade 5	369.55	1.73	535.35	2.38	535.35	2.29
VPS Grade 4	650.76	3.05	912.21	4.06	912.21	3.91
VPS Grade 3	838.67	3.93	1,084.53	4.83	1,084.53	4.65
VPS Grade 2	1,036.27	4.86	1,230.89	5.48	1,230.89	5.28
VPS Grade 1	0.00	0.00	0.00	0.00	0.00	0.00
Forensic Officers	286.75	1.34	310.68	1.38	310.68	1.33
Police Medical Officers	5.90	0.30	7.21	0.03	7.21	0.03
Police Custody Officers	346.21	1.62	337.30	1.49	361.64	1.55
Police	15,842.21	74.29	16,273.47	71.71	16,787.34	71.95
PSO	1,412.26	6.62	1,378.84	6.08	1,436.78	6.1
Recruits	216.00	1.01	198.00	0.87	242.00	1.04
Reservists	2.00	0.01	2.00	0.01	2.00	0.01
Government Teaching Service	NA	NA	NA	NA	NA	NA
Health services	NA	NA	NA	NA	NA	NA
Allied health professionals	NA	NA	NA	NA	NA	NA
Child protection	NA	NA	NA	NA	NA	NA
Disability development and support	NA	NA	NA	NA	NA	NA
Youth Justice Workers	NA	NA	NA	NA	NA	NA
Custodial officers	NA	NA	NA	NA	NA	NA
Total	21,325.63	100.00%	22,693.30	100.00	23,333.45	100.00

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

b)

Department of Justice and Community Safety						
Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	8,724.12	86.43	8,835.34	87.27	NA	NA
Fixed-term	1,156.54	11.46	1,096.04	10.83	NA	NA
Casual	212.73	2.11	191.84	1.90	NA	NA
Total	10,093.39	100.00	10,123.22	100.00	NA	NA

Victoria Police						
Category	As at 30-06-2023		As at 30-06-2024**		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	20,999.20	98.50	22420.95	98.80	23053.42	98.80
Fixed-term	325.33	1.50	272.32	1.20	280.00	1.20
Casual	1.10	0.00	0.00	0.00	0.00	0.00
Total	21,325.63	100.00	22,693.27	100.00	23,333.42	100.00

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

c)

Department of Justice and Community Safety						
Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)

Men	4,462.07	44.21	4504.97	44.50	NA	NA
Women	5,604.72	55.53	5580.01	55.12	NA	NA
Self-described	26.60	0.26	38.24	0.38	NA	NA
Total	10,093.39	100.00	10,123.22	100.00	NA	NA

Victoria Police						
Identification	As at 30-06-2023		As at 30-06-2024**		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	13,987.95	65.60%	15,124.84	66.65%	15,551.49	66.65%
Women	7,210.10	33.30%	7,534.62	33.20%	7,747.16	33.20%
Self-described	127.58	0.60%	33.81	0.15%	34.77	0.15%
Total	21,325.63	100.00%	22,693.27	100.00%	23,333.42	100.00%

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

d)

Department of Justice and Community Safety						
Identification ⁸	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	168.79	1.67	182.95	1.81	NA	NA
People who identify as having a disability	87.02	0.86	95.07	0.94	NA	NA
Total	254.81	2.52	277.02	2.74	NA	NA

Victoria Police			
Identification	As at 30-06-2023	As at 30-06-2024**	As at 30-06-2025**

⁸ Note: One person employed by the department identifies as Aboriginal or Torres Strait islander, and as having a disability. The totals for this table have been reduced by one, to avoid counting the same employee twice.

DJCS

	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	116.00	0.60%	136.16	0.60%	140.00	0.60%
People who identify as having a disability	138.00	0.70%	158.85	0.70%	163.33	0.70%
Total	254.00	1.30%	295.01	1.40%	303.33	1.40%

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

Workforce capability and capacity

Question 21A

What are the main gaps in the Department's capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

Response

Department of Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2023-24	DJCS utilises consultants and contractors in very limited circumstances - to support the delivery of critical priorities and to assist in addressing capability and capacity gaps within the department. Securing these resources was essential to facilitate DJCS's response to a range of issues in 2023-24. This included building and construction works and an ongoing requirement to engage external technology resources as a result of a shortage of specialist labour in the market.
2024-25	DJCS expects to draw upon consultants and contractors in 2024-25 when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or a need to cover temporary absences.
2025-26	DJCS expects to draw upon consultants and contractors in 2025-26 in limited cases when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or a need to cover temporary absences.

Victoria Police	
Financial year	Main gaps in capability and capacity
2023-24	Victoria Police utilises consultants and contractors to alleviate capability and capacity gaps when there is a need to draw on specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or needs to cover temporary absences.
2024-25	Victoria Police expects to draw upon consultants and contractors in 2025-26 in limited cases when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or a need to cover temporary absences.
2025-26	Victoria Police expects to draw upon consultants and contractors in 2025-26 in limited cases when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or a need to cover temporary absences.

Contractors

Guidance

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

Question 21B

- For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

Response

Department of Justice and Community Safety			
	2022-23	2023-24 (to date) ⁹	2024-25 (anticipated)
Spend	\$256.02m	\$142.56m	\$110.94m
Occupation categories	<ul style="list-style-type: none"> • Building and Construction Works • Construction Management • Professional Services • Commercial Advisory Services • Social and Reintegration Services. 	<ul style="list-style-type: none"> • Building and Construction Works • Construction Management • Professional Services • Social and Reintegration Services • Software and Applications. 	<ul style="list-style-type: none"> • Building and Construction Works • Professional Services • Administration and support • General management.
Total number of contractor arrangements	>21,000	>15,000	NA

⁹ As at 31 March 2024

Victoria Police			
	2022-23	2023-24 (to date) ¹⁰	2024-25 (Anticipated)
Spend	\$156.39m	\$171.84m	\$169.04m
Occupation categories	<ul style="list-style-type: none"> Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Technical/Professional Services Other Ancillary/incidental services 	<ul style="list-style-type: none"> Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Technical/Professional Services Other Ancillary/incidental services 	<ul style="list-style-type: none"> Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Technical/Professional Services Other Ancillary/incidental services
Total number of contractor arrangements	505	555	546

¹⁰ As at 31 March 2024

Consultants

Guidance

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

Question 21C

- a) For the 2022-23 financial year, please outline the Department's total spend on consultants and completed consultancy projects

Response

Department of Justice and Community Safety

\$6.98m total spend on consultants including completed consultancy projects for the 2022-23 financial year. Completed consultancy projects for the 2022-23 financial year included:

- Men's Behaviour Change Program (MBCP) Evaluation
- Actuarial modelling to support the WorkSafe Victoria Review¹¹
- Stage 3 of the State Control Centre Operating Model Project
- Supporting victims of crime financial assistance scheme design.

Victoria Police

The total spend on consultants in 2022-23 was \$7.63m. This includes 32 closed consultancy projects which totalled \$2.41m in the same year.

- b) For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2024-25 financial year please outline: the Department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

¹¹ Note: WorkSafe transferred out of DJCS in 2022-23. Refer to the Minister for WorkSafe and the Transport Accident Commission.

Response

Department of Justice and Community Safety			
	2022-23	2023-24 (to date) ¹²	2024-25 (anticipated)
Spend	\$6.98m	\$5.39m	\$5.74m
Projects	<p>The major completed projects for consultants include:</p> <ul style="list-style-type: none"> Men's Behaviour Change Program (MBCP) Evaluation Actuarial modelling to support the WorkSafe Victoria Review¹³ Stage 3 of the State Control Centre (SCC) Operating Model Project Supporting victims of crime financial assistance scheme design 		
Outcomes	<p>The outcomes of these completed major projects for consultants include:</p> <ul style="list-style-type: none"> Completion of program Evaluation State Control Centre Workforce and Emergency Management Operating Model Supporting victims of crime financial assistance scheme transformation. 		
Occupation categories	<p>The major activities for consultants include:</p> <ul style="list-style-type: none"> Commercial Advisory Services Legal Services Probity Services Staffing Services Human Resource Training. 	<p>The major activities for consultants include:</p> <ul style="list-style-type: none"> Professional Services Human Resource Training Marketing Professional Services Maintenance and Repair Marketing and Media Services. 	<p>The anticipated major activities for consultants include:</p> <ul style="list-style-type: none"> Professional Services.
Total number of consultant arrangements	>250	>180	NA

¹² As at 31 March 2024

¹³ Note: WorkSafe transferred out of DJCS in 2022-23. Refer to the Minister for WorkSafe and the Transport Accident Commission.

Victoria Police			
	2022-23	2023-24 (to date) ¹⁴	2024-25 (anticipated)
Spend	<ul style="list-style-type: none"> Strategic Advisory Services for the Office of the CIO - \$0.65 million IT services eForm Solution & Shift returns - \$0.45m Service Delivery Transformation Program - \$0.39m Roadside Drug Testing (RDT) Project - \$0.36m Persons of Interest (POI) Management & Coordination - \$0.24m 	\$9.47m	\$8.81m
Outcomes	The above-mentioned projects have helped Victoria Police in keeping the public safe through increased efficiencies, greater transparency, enhanced reporting capabilities and intelligence.	NA	NA
Occupation categories	<ul style="list-style-type: none"> Information Technology/Communications Technical/Professional Services Other Ancillary/Incidental Services 	<ul style="list-style-type: none"> Community Engagement Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Technical/Professional Services Other Ancillary/incidental services 	<ul style="list-style-type: none"> Community Engagement Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Technical/Professional Services Other Ancillary/incidental services
Total number of consultant arrangements	125	155	144

¹⁴ As at 31 March 2024

Labour Hire arrangements

Guidance

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

Question 21D

- For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- For the 2024-25 financial year please outline: the Department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

Response

Department of Justice and Community Safety			
	2022-23	2023-24 (to date) ¹⁵	2024-25 (anticipated)
Spend	\$16.19m	\$8.99m	\$20.73m (budget)
Occupation categories	<ul style="list-style-type: none"> • Telecommunications • Staffing Services • Cleaning Services • Commercial Advisory Services. 	<ul style="list-style-type: none"> • Staffing Services • Professional Services • Employment Services • Commercial Advisory Services. 	<ul style="list-style-type: none"> • Staffing Services • Administration and support • General management • Fixed term support to enable disaster relief and recovery initiatives announced in the 2024-25 Budget.
Total number of labour hire arrangements	>1,100	>550	Not available.

Victoria Police

¹⁵ As at 31 March 2024

	2022-23	2023-24 (to date)¹⁶	2024-25 (anticipated)
Spend	\$3.82m	\$7.62m	\$5.89m
Occupation categories	<ul style="list-style-type: none"> Labour Hire 	<ul style="list-style-type: none"> Labour Hire 	<ul style="list-style-type: none"> Labour Hire
Total number of labour hire arrangements	72	144	111

¹⁶ As at 31 March 2024

Enterprise Bargaining Agreements

Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2024-25 employee benefits.

Response

a)

Department of Justice and Community Safety
<p>EBAs covering Department of Justice and Community Safety (DJCS) employees</p> <ul style="list-style-type: none"> • Victorian Public Service Enterprise Agreement 2024 (VPS EBA). The current VPS EBA impacts 10,578 employees (10,155.59 FTE). <p>DJCS portfolio agency EBAs (that do not cover DJCS employees)</p> <ul style="list-style-type: none"> • Country Fire Authority District Mechanical Officers and Tower Overseers Agreement 2022 – covers CFA district mechanical officers and tower overseers • CFA Professional, Technical and Administrative Agreement 2021 – covers CFA professional, technical and administrative staff • Emergency Services Telecommunications Authority (Operational Employees) Enterprise Agreement 2019 – covers Triple Zero Victoria operational staff • Fire Rescue Victoria Operational Employees Interim Enterprise Agreement 2020 – covers FRV operational staff • Fire Rescue Victoria (former MFB) Corporate and Technical Employees Agreement 2017 – covers FRV corporate employees, formerly MFB • Fire Rescue Victoria (former CFA) Professional, Technical and Administrative Agreement 2016 – covers FRV corporate employees, formerly CFA • Fire Rescue Victoria, AMWU Mechanical Engineering Workshops Enterprise Agreement 2020 – covers FRV mechanical engineers • Victoria Police (Police Officers, Protective Services Officers, Police Reservists and Police Recruits) Enterprise Agreement 2019 • Greyhound Racing Victoria Employee Enterprise Agreement 2023 -covers GRV employees who are not covered by the Stewards Agreement • Greyhound Racing Victoria Stewards and Associated Employees Enterprise Agreement 2020- covers stewards and a small number of associated employees • Harness Racing Victoria Enterprise Agreement 2020- covers HRV employees who are not covered by the Stewards Agreement • Harness Racing Victoria Stewards Enterprise Agreement 2023 – covers stewards and a small number of associated employees • Victoria State Emergency Service Agreement 2020 • Victorian Institute of Forensic Medicine Specialist Forensic Pathologists and Physicians Agreement 2024 - covers forensic specialists but not nurses • Victoria Legal Aid Enterprise Agreement 2020

Victoria Police

Victoria Police (Police Officers, Protective Service Officers, Police Reservists and Police Recruits) Enterprise Agreement 2023 (Police 2023 EBA)

- The Police 2019 EBA had a nominal expiry date of 30 November 2023. By means of a Deed of Agreement (Deed) between The Police Association of Victoria (TPAV), Victoria Police and Government, the 2019 EBA was extended until 31 May 2024.
- As at 31 March 2024, Victoria Police had a headcount of 22,150 across Police, Protective Service Officers and Victorian Public Service employees. The Police EBA impacts a headcount in the vicinity of 18,000 police officers from recruit to commander rank and Protective Services Officers.

Victorian Public Service Enterprise Agreement 2024 (VPS EBA)

- The VPS EBA expired on 20 March 2024. An in-principle agreement has been reached in relation to the core VPS EBA, and Industrial Relations Victoria has advised that it is expected that the VPS EBA will be finalised by May/June 2024.
- The VPS EBA applies to a headcount in the vicinity of 4,300 employees. This includes Police Custody Officers and excludes police officers and Protective Services Officers.

b)

Department of Justice and Community Safety

Victorian Public Service Enterprise Agreement 2024 (VPS EBA)

- On 9 April 2024, the Victorian Government and Community and Public Sector Union (CPSU) reached in-principle agreement on terms of new agreement covering the Victorian Public Service (VPS).
- Consistent with Victorian Government wages policy, the in-principle agreement reached on 9 April 2024, includes:
 - pay increases totalling 12 per cent over the life of a four-year agreement,
 - a once off lump sum payment equivalent to 0.5 per cent of the overall agreement costs, which for VPS employees equates to \$5,600 per FTE (pro-rata for part-time and casual employees).
- Other financial improvements include:
 - an additional once off lump sum of \$1,000 for shift workers (pro-rata for part-time and casual employees),
 - an increase to the top of to the lump-sum payment – from 1 per cent to 1.5 per cent – which is paid to employees classified at the top of their grade or value range who are assessed at the end of the performance cycle as having met their progression criteria.

Consistency with Wages Policy

- Pillar 1 wage outcomes above DFM indexation were provisioned by the Government as part of the 2023-24 Budget.
- Pillar 3 conditions for the enterprise agreement are fully funded by accumulated indexation and genuine cash offsets.
- The agreement is compliant with the Government's Wages Policy.
- The agreement outcome is fully funded over the life and on an ongoing basis.

Note: DJCS portfolio agency EBAs (that do not cover DJCS employees) do not impact DJCS employee benefits.

Victoria Police

Victoria Police (Police Officers, Protective Service Officers, Police Reservists and Police Recruits) Enterprise Agreement 2023 (Police 2023 EBA)

- The Deed provided a 1.75 per cent increase in salary and allowances for the life of the extension. The Deed required the parties to continue bargaining in good faith with a view to reaching in-principle agreement on a replacement EBA by 31 May 2024.
- Bargaining remains consistent with Government Wages Policy (3 per cent per annum increase), with a potential 0.5 per cent sign on bonus. Additional entitlements may be generated through productivity improvements and efficiencies.

Victorian Public Service Enterprise Agreement 2024 (VPS EBA)

- Victoria Police has been advised by Industrial Relations Victoria that VPS employees (as part of the core VPS EBA) will receive increases of 3 per cent per annum consistent with Government Wages Policy. There has also been an agreed once off lump sum payment of \$5,600 per FTE for all employees, an additional \$1,000 once off lump sum payment for shift-workers and an increase to the top of grade or value range lump sum payment for employees who achieve their progression criteria from 1 per cent to 1.5 per cent.
- Further there will be increased access to paid Parental Leave as the eligibility period to access paid Parental Leave has been agreed to be removed, additionally the period for which superannuation payments will be made with respect to a period of Primary Caregiver Parental Leave has been agreed to be increased to 104 weeks.
- In relation to Appendix 8, negotiations have not been finalised by Victoria Police, the Community and Public Sector Union and the Australian Nursing and Midwifery Federation. An estimate of 2024-25 employee benefits cannot therefore be provided.

Advertising – expenditure

Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

Department of Justice and Community Safety

Advertising planned for 2024-25

DJCS does not have a forward forecast of advertising expenditure in the 2024-25 budget or across the forward estimates. As part of the WoVG advertising approval process, DJCS contributes to the Annual Advertising Plan (AAP) that captures anticipated advertising activity for each department and its portfolio agencies for the forthcoming financial year. This enables all campaign advertising proposed by government departments and agencies to be carefully considered and assessed to ensure alignment with government strategic priorities. However, planned advertising expenditure is often impacted by shifting communication priorities, the availability of advertising space and changing media costs over the year. To ensure expenditure data is accurate and useful, the government's annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

Reporting on advertising expenditure for 2024-25

As in previous years, at the conclusion of 2024-25, the government will publish an annual report on total government advertising expenditure for that year. Previous years' advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend. Finally, departments and agencies are also required to publish within their annual report' details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. Expenditure on major advertising campaigns undertaken by DJCS in 2024-25 will be published in its 2024-25 annual report.

Recruitment advertising

DJCS does not have a global advertising spend for recruitment. Advertising for the recruitment of positions within DJCS and its portfolio agencies is undertaken on an as needs basis for individual positions.

Victoria Police

Forecasted Victoria Police 2024/25 advertising - total expenditure (MAMS) = \$6,400,000

Victoria Police (Made for More) recruitment advertising campaign.

2024/25 forecasted total expenditure (MAMS) = \$3,800,000.

Breakdown of expenditure by medium:

- TV – \$600,000
- Radio/audio – \$320,000
- Print (Regional) – \$380,000
- OOH - \$400,000
- Digital - \$1,000,000
- Social media – \$500,000
- Search - \$300,000
- Partnerships - \$300,000.

Delivery of a 12-month advertising campaign to attract new Victoria Police members in FY 2024/25. The strategy will build on the *Made for More (MFM)* advertising campaign, which launched in October 2022. In March 2025, Victoria Police aims to launch a new 'phase two' MFM campaign. Research and strategy development is underway for a campaign which will evolve into deeper engagement with segmented audiences while maintaining broad awareness with people 18-40 years old.

Police Assistance Line and Online Reporting (PAL and OLR) advertising campaign.

2024/25 forecasted total expenditure (MAMS) = \$2,200,000.

Breakdown of expenditure by medium:

- TV – \$400,000
- Radio/audio – \$200,000
- Print (Regional) – \$220,000
- OOH - \$300,000
- Digital - \$500,000
- Social media – \$300,000
- Search - \$200,000
- Partnerships - \$80,000.

Between October 2024 and June 2025, the PAL and OLR (*When You Need Us, But Not the Sirens*) advertising campaign aims to continue building on community awareness and understanding of the services, maintaining the existing emphasis on promoting the OLR – which continues to be underutilised.

Police Custody Officer (PCO) recruitment advertising campaign.

2024/25 forecasted total expenditure (MAMS) = \$100,000.

Breakdown of expenditure by medium:

- Digital - \$20,000
- Social media – \$50,000
- Seek - \$10,000
- Search - \$10,000.
- Regional Press - \$10,000.

Delivery of two bursts (Quarters 1 and 2) of a social media led advertising campaign as part of the existing recruitment drive to fulfill Police Custody Officer (PCO) vacancies and meet attrition. The strategy will build on the existing PCO campaign that is planned to enter market in Q4 2023/24.

Digital Boosting – Campaign Support

2024/25 forecasted total expenditure (MAMS) = \$100,000.

Breakdown of expenditure by medium:

- Digital - \$50,000
- Social media – \$50,000.

Campaigns across Victoria Police owned channels are created in-house to survey the community or address crime prevention, behaviour change and community assurance messaging needs. For example, campaigns focused on family violence or road policing. On occasion these campaigns can benefit from targeted paid digital buys to reach new audiences or hard to reach groups.

Relationship between the Commonwealth and Victoria

Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

Response

Department of Justice and Community Safety

There are no known impacts¹⁷ on the department's 2024-25 Budget, a result of changes to:

- federal/state capital funding agreements, and/or
- Commonwealth Government policy initiatives.

Victoria Police

There are no known impacts¹⁸ on Victoria Police's 2024-25 Budget, a result of changes to federal/state capital funding arrangements.

On 27 April 2024, the Commonwealth Government announced \$161.3m over four years to establish a National Firearms Register¹⁹, and to support extensive reform of Commonwealth, State and Territory firearms management systems. Funding arrangements are yet to be confirmed.

¹⁷ As at 30 April 2024

¹⁸ As at 30 April 2024

¹⁹ <https://ministers.ag.gov.au/media-centre/funding-national-firearms-register-27-04-2024>

Service delivery

Question 25

a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

Response

Department of Justice and Community Safety	
NA	

Victoria Police	
NA	

b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2023.

Response

Department of Justice and Community Safety	
Impact to the department	NA
Impact to departmental outputs	NA
Impact to departmental agencies	NA
Impact to portfolios	NA
Impact to statutory authorities	NA
Estimated cost and date changes are anticipated to be fully implemented	NA
New portfolio responsibilities and/or how responsibilities are shared, if relevant	NA

Victoria Police	
Impact to the department	NA
Impact to departmental outputs	NA
Impact to departmental agencies	NA
Impact to portfolios	NA
Impact to statutory authorities	NA
Estimated cost and date changes are anticipated to be fully implemented	NA
New portfolio responsibilities and/or how responsibilities are shared, if relevant	NA

Question 26

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

Response – Attorney-General

		Changes (if any) since 2023-24 Budget
Minister	Jaelyn Symes MP	
Portfolio	Attorney-General	
Output(s)	<ul style="list-style-type: none"> • Fines and Road Safety Enforcement • Public Prosecutions and Legal Assistance • Forensic Justice Services • Justice Policy, Services and Law Reform • Advocacy, Human Rights and Victim Support • Public Sector Information Management, Privacy, and Integrity 	NA
Objective(s)	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities • A fair and accessible justice system that supports confidence in the Victorian community • Victorians are protected with equal opportunities, information freedoms and privacy rights 	NA
Objective indicator(s)	<p>Ensuring community safety through policing, law enforcement and crime prevention activities</p> <ul style="list-style-type: none"> • Number of road fatalities • Number of road injuries 	NA

	<p>A fair and accessible justice system that supports confidence in the Victorian community</p> <ul style="list-style-type: none"> • Prosecutions completed and returning guilty outcomes (OPP) (percentage of total case finalisations) • Legal advice and assistance provided (VLA) • Law reform publications completed (VLRC) • Medico legal death investigations (VIFM) • Number of Sentencing Advisory Council publications (SAC) 	NA
	<p>Victorians are protected with equal opportunities, information freedoms and privacy rights</p> <ul style="list-style-type: none"> • Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission • People assisted through Public Advocate advice and education activities (OPA) 	NA
Performance measure(s)	<p>Fines and Road Safety Enforcement</p> <ul style="list-style-type: none"> • Infringement notices processed • Warrants actioned • Proportion of images that are capable of supporting the issue of an infringement notice • Clearance of infringements within 180 days 	NA
	<p>Public Prosecutions and Legal Assistance</p> <ul style="list-style-type: none"> • Community legal education and information services (Victoria Legal Aid) – excluding family violence related services • Community legal education and information services (Victoria Legal Aid) – family violence related services • Duty lawyer services (Victoria Legal Aid) – excluding family violence related services • Family violence legal services (Victoria Legal Aid) • Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services • Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions) • Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services • Number of briefs prepared and hearings attended (Office of Public Prosecutions) • Number of unique clients who accessed one or more of Victoria Legal Aid’s legal services • Number of victim and witness consultations (Office of Public Prosecutions) 	NA

	<ul style="list-style-type: none"> • Client satisfaction with services provided by Victoria Legal Aid • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (Office of Public Prosecutions) • Average minutes of wait time to Legal Help (Victoria Legal Aid) • Proportion of trials listed which did not proceed to adjournment on application of the Crown (Office of Public Prosecutions) 	
	<p>Forensic Justice Services</p> <ul style="list-style-type: none"> • Clinical forensic medical services by the Victorian Institute of Forensic Medicine • Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths • Medico legal death investigations (Victorian Institute of Forensic Medicine) • Peer reviewed research articles published • Provision of expert forensic medical and scientific evidence in court (Victorian Institute of Forensic Medicine) • Audited medico legal death investigation reports with no significant diagnostic errors (Victorian Institute of Forensic Medicine) • Medical and scientific investigations on the body of the deceased completed within two days (Victorian Institute of Forensic Medicine) • Medico-legal death investigation reports issued within agreed period (Victorian Institute of Forensic Medicine) 	NA
	<p>Justice Policy, Services and Law Reform</p> <ul style="list-style-type: none"> • Community education sessions (in person or online) conducted by Victorian Law Reform Commission • Consultation sessions conducted by Victorian Law Reform Commission • Proportion of grant funding administered by the Koori Justice Unit that is provided to Aboriginal controlled organisations • Law reform publications completed by Victorian Law Reform Commission • Number of Sentencing Advisory Council publications • Views of school curriculum related material on Victorian Law Reform Commission website • Written submissions made to the Victorian Law Reform Commission website including online surveys • Client satisfaction with quality of legal advice provided (Victorian Government Solicitor's Office) • Teachers and students who are satisfied with education programs delivered by Victorian Law Reform Commission website and the school curriculum related material provided on the VLRC website 	NA

	<ul style="list-style-type: none"> Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor’s Office) 	
	<p>Advocacy, Human Rights and Victim Support*</p> <ul style="list-style-type: none"> Advocacy matters opened by the Office of the Public Advocate Community education sessions (Office of the Public Advocate) Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act 2016 (Office of the Public Advocate) Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission Information and advice provided by the Office of the Public Advocate Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate Number of people supported to receive adoption information Public Advocate auspiced volunteer interventions for people with disability (Office of the Public Advocate) Customer satisfaction rating – Conciliation and facilitation delivered by the Victorian Equal Opportunity and Human Rights Commission Customer satisfaction rating – Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission Settlement rate of conciliation and facilitation (Victorian Equal Opportunity and Human Rights Commission) 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) Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months <p><i>*Note there are 3 other performances measures in this output that fall under the Victim Support portfolio.</i></p>	NA

	<p>Public Sector Information Management, Privacy and Integrity</p> <ul style="list-style-type: none"> • Education and training activities delivered by Office of the Victorian Information Commissioner • Regulatory actions conducted: Examinations, reviews, audits or investigations (Office of the Victorian Information Commissioner) • Reviews and complaints closed by the Office of the Victorian Information Commissioner • Client satisfaction with education and training provided (Office of the Victorian Information Commissioner) • Freedom of Information review decisions overturned or set aside on appeal to the Victorian Civil and Administrative Tribunal (Office of the Victorian Information Commissioner) • Freedom of Information reviews finalised by agreement following informal resolution (Office of the Victorian Information Commissioner) • Investigations finalised by the Local Government Inspectorate within 6 months • Independent internal review requests processed within 30 days (Local Government Inspectorate) • Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days • Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner) 	NA
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Response – Emergency Services

		Changes (if any) since 2023-24 Budget
Minister	Jaelyn Symes MP	
Portfolio	Emergency Services	
Output(s)	<ul style="list-style-type: none"> • Emergency Management Capability 	NA
Objective(s)	<ul style="list-style-type: none"> • Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment 	NA
Objective indicator(s)	<ul style="list-style-type: none"> • Value of domestic fire insurance claims • Rate of deaths from fire events 	NA

<p>Performance measure(s)</p>	<p>Emergency Management Capability</p> <ul style="list-style-type: none"> • Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria) • Permanent operational staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Permanent support staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Volunteers – Operational (Country Fire Authority and Victoria State Emergency Service) • Volunteers – Support (Country Fire Authority and Victoria State Emergency Service) • Level 3 Incident Controller trained staff and volunteers (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Road accident rescue accredited brigades/units (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria) • Structural fire confined to room of origin (Country Fire Authority and Fire Rescue Victoria) • Code 1 dispatch performance meeting benchmarks – Ambulance Victoria (Triple Zero Victoria) • Emergency call answer speed meeting benchmark – Ambulance Victoria (Triple Zero Victoria) • Emergency call answer speed meeting benchmark – Country Fire Authority (Triple Zero Victoria) • Emergency call answer speed meeting benchmark – Fire Rescue Victoria (Triple Zero Victoria) • Emergency call answer speed meeting benchmark – Victoria Police (Triple Zero Victoria) • Emergency call answer speed meeting benchmark – Victoria State Emergency Service (Triple Zero Victoria) • Emergency response times meeting benchmarks – emergency medical response (Fire Rescue Victoria) • Emergency response times meeting benchmarks – road accident rescue response (Country Fire Authority) • Emergency response times meeting benchmarks – road accident rescue response (Fire Rescue Victoria) • Emergency response times meeting benchmarks – road accident rescue response (Victoria State Emergency Service) • Emergency response times meeting benchmarks – structural fires (Country Fire Authority) • Emergency response times meeting benchmarks – structural fires (Fire Rescue Victoria) • Percentage of Community Recovery and Resilience Grants paid within 28 days of approving agreed deliverable 	<p>NA</p>
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	<ul style="list-style-type: none"> • Priority 1 dispatch performance meeting benchmarks – Country Fire Authority (Triple Zero Victoria) • Priority 1 dispatch performance meeting benchmarks – Fire Rescue Victoria (Triple Zero Victoria) • Priority 1 dispatch performance meeting benchmarks – Victoria Police (Triple Zero Victoria) • Priority 1 dispatch performance meeting benchmarks – Victoria State Emergency Service (Triple Zero Victoria) 	
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Response - Police

		Changes (if any) since 2023-24 Budget
Minister	Hon Anthony Carbines MP	
Portfolio	Police	
Output(s)	<ul style="list-style-type: none"> • Policing and Community Safety 	NA
Objective(s)	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities 	NA
Objective indicator(s)	<ul style="list-style-type: none"> • Community safety during the day and at night • Community safety on public transport • Crime Statistics • Number of road fatalities • Number of road injuries 	NA
Performance measure(s)	<p>Policing and Community Safety</p> <ul style="list-style-type: none"> • Community calls for assistance to which a Victoria Police response is dispatched • Contravention of family violence intervention order (FVIO) offences per 100 000 population • Number of alcohol screening tests conducted • Number of family violence incidents recorded • Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences • Number of prohibited drug screening tests conducted • Number of youth referrals • Police record checks and police information reports compiled 	NA

	<ul style="list-style-type: none"> • Total persons reported injured in vehicle collisions • Total reported road fatalities in vehicle collisions • Perceptions of safety – walking locally at night • Proportion of community satisfied with policing services (general satisfaction) • Proportion of drivers tested by road safety cameras who comply with posted speed limits • Proportion of Family Incident Report affected family members receiving referrals • Proportion of successful prosecution outcomes • Proportion of the community who have confidence in police (an integrity indicator) • Proportion of crimes against the person resolved within 30 days • Proportion of property and deception offences resolved within 30 days 	
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Response – Crime Prevention

		Changes (if any) since 2023-24 Budget
Minister	Hon Anthony Carbines MP	
Portfolio	Crime Prevention	
Output(s)	<ul style="list-style-type: none"> • Community Crime Prevention 	NA
Objective(s)	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities 	NA
Objective indicator(s)	<ul style="list-style-type: none"> • Community safety during the day and at night • Community safety on public transport • Crime Statistics 	NA
Performance measure(s)	<p>Community Crime Prevention</p> <ul style="list-style-type: none"> • Number of young people who are supported by the Youth Crime Prevention program • Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program • Proportion of Crime Prevention funded projects completed in previous 12 months where outcomes are published on Community Crime Prevention website 	NA

Response - Racing

		Changes (if any) since 2023-24 Budget
Minister	Hon Anthony Carbines MP	
Portfolio	Racing	
Output(s)	<ul style="list-style-type: none"> Racing, Gambling, Liquor and Casino Regulation 	NA
Objective(s)	<ul style="list-style-type: none"> Responsible and sustainable liquor, gambling, and racing sectors 	NA
Objective indicator(s)	<ul style="list-style-type: none"> Number of people registered or licensed in the Victorian Racing Industry 	NA
Performance measure(s)	<p>Racing, Gambling, Liquor and Casino Regulation*</p> <ul style="list-style-type: none"> Proportion of racing grants that support regional economies Racing industry development initiatives Racing matters processed (including licences, permits and grant applications) <p><i>*There are several other performance measures in this output pertaining to gambling, liquor and casino regulation that fall under the Casino, Gaming and Liquor Regulation portfolio.</i></p>	NA

Response - Corrections

		Changes (if any) since 2023-24 Budget
Minister	The Hon Enver Erdogan MLC	
Portfolio	Corrections	
Output(s)	<ul style="list-style-type: none"> Community Based Offender Supervision Prisoner Supervision and Support 	NA
Objective(s)	<ul style="list-style-type: none"> Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation 	NA

<p>Objective indicator(s)</p>	<ul style="list-style-type: none"> • Escapes from corrective facilities • Percentage of community corrections orders completed • Rate of prisoner return to prison within two years • Rate of offender return to corrective services within two years 	<p>NA</p>
<p>Performance measure(s)</p>	<p>Community Based Offender Supervision</p> <ul style="list-style-type: none"> • Average daily offenders with reparation orders • Average daily offenders with supervised court orders • Average daily prisoners on parole • Community work hours performed • Percentage of community work hours ordered that are completed • Rate of return to corrective services within two years of discharge from a community corrections order • Successful completion of parole orders • Successful completion of reparation orders • Successful completion of supervised court orders • Successful completion of violence related programs for family violence offenders in community corrections • Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program 	<p>NA</p>
	<p>Prisoner Supervision and Support</p> <ul style="list-style-type: none"> • Annual daily average number of female prisoners • Annual daily average number of male prisoners • Average daily female prison utilisation rate of total female prison capacity • Average daily male prison utilisation rate of total male prison capacity • Total annual number of random drug tests undertaken • Average daily out of cell hours – open prisons • Average daily out of cell hours – secure prisons • Percentage of education modules successfully completed • Percentage of positive random drug tests • Proportion of benchmark measures in prison services agreement achieved • Proportion of eligible prisoners in employment 	<p>NA</p>

	<ul style="list-style-type: none"> • Rate of prisoner participation in education • Rate of return to prison within two years • Assessment of prisoners 'at risk' undertaken within two hours • Proportion of prisoner risk assessments completed within set timeframes 	
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Response – Youth Justice

		Changes (if any) since 2023-24 Budget
Minister	The Hon Enver Erdogan MLC	
Portfolio	Youth Justice	
Output(s)	<ul style="list-style-type: none"> • Youth Justice Community Based Services • Youth Justice Custodial Services 	NA
Objective(s)	<ul style="list-style-type: none"> • Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation 	NA
Objective indicator(s)	<ul style="list-style-type: none"> • Percentage of community based orders successfully completed • Young people in youth justice participating in community reintegration activities 	NA
Performance measure(s)	Youth Justice Community Based Services <ul style="list-style-type: none"> • Number of Children’s Court Youth Diversions • Average daily number of young people under community based supervision • Proportion of young people in youth justice under community-based supervision • Proportion of successfully completed Children’s Court Youth Diversions • Community-based orders completed successfully • Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order 	NA
	Youth Justice Custodial Services <ul style="list-style-type: none"> • Annual daily average number of young people in custody: male (under 15 years) and female • Annual daily average number of young people in custody – males (15 years plus) 	NA

	<ul style="list-style-type: none"> • Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus) • Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female • Average daily number of Aboriginal children and young people (10-17 years) in custody • Average daily number of young people aged 10-13 under supervision • Young people in youth justice participating in community re-integration activities • Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order 	
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Response - Victim Support

		Changes (if any) since 2023-24 Budget
Minister	The Hon Enver Erdogan MLC	
Portfolio	Victim Support	
Output(s)	<ul style="list-style-type: none"> • Advocacy, Human Rights and Victim Support 	NA
Objective(s)	<ul style="list-style-type: none"> • Victorians are protected with equal opportunities, information freedoms and privacy rights 	NA
Objective indicator(s)	<ul style="list-style-type: none"> • Services provided to victims of crime against the person (VSA) 	NA
Performance measure(s)	<p>Advocacy, Human Rights and Victim Support*</p> <ul style="list-style-type: none"> • Victims receiving a service from the Victims Assistance Program (Victims Support Agency) • Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency) • Client satisfaction with victim services <p><i>*There are several other performance measures in this output pertaining to advocacy and human rights that fall under the Attorney-General's portfolio.</i></p>	NA

Response – Casino, Gaming and Liquor Regulation

		Changes (if any) since 2023-24 Budget
Minister	The Hon Melissa Horne MP	
Portfolio	Casino, Gaming and Liquor Regulation	
Output(s)	<ul style="list-style-type: none"> Racing, Gambling, Liquor and Casino Regulation 	NA
Objective(s)	<ul style="list-style-type: none"> Responsible and sustainable liquor, gambling and racing sectors 	NA
Objective indicator(s)	<ul style="list-style-type: none"> Proportion of adults who regularly gamble that are aware of the risks of gambling harm 	NA
Performance measure(s)	<p>Racing, Gambling, Liquor and Casino Regulation*</p> <ul style="list-style-type: none"> Casino applications, monitoring and audit activities Gambling and Casino information and advice Gambling applications, monitoring and audit activities Gambling audits inspections completed Website visitation to gambling-related information and Gambler's Help support services Liquor applications and licensee monitoring activities Liquor information and advice Liquor inspections completed – metropolitan Liquor inspections completed – regional Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (Victorian Responsible Gambling Foundation) Operations with co-regulators to identify high harm liquor breaches – metropolitan Operations with co-regulators to identify high-harm liquor breaches – regional Website visitation to gambling-related information and Gambler's Help support services Gambling audits conducted at high risk times Liquor inspections conducted at high risk times Liquor licensing client satisfaction Proportion of high harm gambling breaches resulting in regulatory action Proportion of high harm liquor breaches resulting in regulatory action Calls to liquor regulator client services answered within 60 seconds 	NA

	<ul style="list-style-type: none"> • Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds • Gamblers Help Service clients who receive a service within five days of referral (Victorian Responsible Gambling Foundation) • Gambling approvals, licence, permit applications and variations completed within set time • Liquor approvals, licence, permit applications and variations completed within set time <p><i>*There are 3 performance measures in this output that relate to the Racing portfolio</i></p>	
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Question 27

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency /entity/body
Attorney-General	<ul style="list-style-type: none"> • Chief Examiner and Examiner (jointly administered with the Minister for Police) • Commissioner for Uniform Legal Services Regulation (jointly administered with the Attorney-General of New South Wales) • Crown Counsel • Crown Prosecutors • Director of Public Prosecutions • Independent Broad-based Anti-Corruption Commission (IBAC) • Police Informants Royal Commission Implementation Monitor • Public Advocate • Public Interest Monitor and Deputy Public Interest Monitors • Solicitor-General • Victims of Crime Commissioner (jointly administered with the Minister for Victim Support) • Victorian Legal Services Commissioner • Victorian Inspectorate • Victorian Ombudsman 	Statutory Offices

Ministerial Portfolio	Name of agency/entity/body	Category of agency /entity/body
	<ul style="list-style-type: none"> • Appeal Costs Board • Coronial Council of Victoria • Judicial College of Victoria • Judicial Commission of Victoria Board • Judicial Entitlements Panel • Legal Practitioners' Liability Committee • Forensic Leave Panel • Office of Public Prosecutions • Office of the Special Investigator • Office of the Victorian Information Commissioner • Sentencing Advisory Council • Victorian Civil and Administrative Tribunal Rules Committee • Victims of Crime Consultative Committee (jointly administered with the Minister for Victim Support) • Victorian Equal Opportunity and Human Rights Commission • Victorian Law Reform Commission • Victoria Legal Aid • Victorian Legal Services Board and Commissioner • Victorian Institute of Forensic Medicine • Victorian Legal Admissions Board • Victorian Professional Standards Council 	Statutory Authorities
	<ul style="list-style-type: none"> • Local Government Inspectorate • Victorian Government Solicitor's Office 	Administrative Offices
Corrections	<ul style="list-style-type: none"> • Adult Parole Board • Post Sentence Authority 	Statutory Offices
	<ul style="list-style-type: none"> • Ministerial Community Advisory Committee (Custodial Community Permit Program) • Women's Correctional Services Advisory Committee 	Other Bodies
Emergency Services	<ul style="list-style-type: none"> • Emergency Management Commissioner • Fire Rescue Commissioner and Deputy Fire Rescue Commissioners 	Statutory Offices

Ministerial Portfolio	Name of agency/entity/body	Category of agency /entity/body
	<ul style="list-style-type: none"> • Fire Services Implementation Monitor • Inspector-General for Emergency Management 	
	<ul style="list-style-type: none"> • Country Fire Authority • Country Fire Authority Appeals Commission • Fire District Review Panel • Firefighters Registration Board • Fire Rescue Victoria Appeals Commission • Fire Rescue Victoria Strategic Advisory Committee • Presumptive Rights Advisory Committee • Fire Rescue Victoria • Triple Zero Victoria • Victoria State Emergency Service 	Statutory Authorities
	<ul style="list-style-type: none"> • Victorian Emergency Relief and Recovery Foundation 	Public company
Police	<ul style="list-style-type: none"> • Chief Commissioner and Deputy Commissioners of Police • Chief Examiner and Examiner (jointly administered with the Attorney-General) 	Statutory Offices
	<ul style="list-style-type: none"> • Victoria Police 	Portfolio Agency
	<ul style="list-style-type: none"> • Firearms Appeals Committee • Police Registration and Services Board • Road Safety Camera Commissioner • Road Safety Camera Commissioner Reference Group 	Statutory Authorities
Racing	<ul style="list-style-type: none"> • Office of the Racing Integrity Commissioner 	Statutory Offices
	<ul style="list-style-type: none"> • Victoria Racing Integrity Board 	Statutory Authority
	<ul style="list-style-type: none"> • Greyhound Racing Victoria • Harness Racing Victoria 	Public Non-Financial Corporation
	<ul style="list-style-type: none"> • Racing Victoria 	Public Company

Ministerial Portfolio	Name of agency/entity/body	Category of agency /entity/body
	<ul style="list-style-type: none"> Victorian Racing Tribunal 	Quasi-Judicial Body
Victim Support	<ul style="list-style-type: none"> Victims of Crime Consultative Committee (jointly administered with the Attorney-General) 	Statutory Authority
	<ul style="list-style-type: none"> Victims of Crime Commissioner (jointly administered with the Attorney-General) 	Statutory Offices
Youth Justice	<ul style="list-style-type: none"> Youth Parole Board (Youth Justice) 	Statutory Authority

Climate Change

Question 28

- a) Please specify the initiatives in the Department's 2024-25 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

There are no relevant initiatives within the Department of Justice and Community Safety's 2024-25 Budget.

Department of Justice and Community Safety			
Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
NA	NA	NA	NA

There are no relevant initiatives within Victoria Police's 2024-25 Budget.

Victoria Police			
Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
NA	NA	NA	NA

- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

Response

Department of Justice and Community Safety		
i.	Most significant challenge with compliance	Staff vacancies (resulting in limited internal capacity and availability of specialist technical skills) present ongoing challenges for the department in achieving compliance. The lack of dedicated funding also presents a number of practical limitations in terms of department's ability to integrate climate change into departmental processes, to support compliance.
ii.	Guidance in place to assist decision makers	Guidance in place to assist decision makers includes: <ul style="list-style-type: none"> • Environment and Climate Change Policy • Environment and Climate Change Strategy 2020-2025 • Climate Risk Management Plan 2022-24 • Environmentally Sustainable Design Guidelines • Sustainable Land Management Plans • Climate risk guidance within the Risk Management Handbook
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	DJCS has developed a Climate Risk Management Plan outlining key objectives for DJCS in understanding and embedding climate risk. The plan consists of 14 actions across the key themes of: Decision Making, Asset Preparedness, Health, Safety and Continuity, and Research and Evidence.

Victoria Police		
i.	Most significant challenge with compliance	NA (Section 17, Part 3 of the <i>Climate Change Act 2017</i> does not apply to Victoria Police)
ii.	Guidance in place to assist decision makers	NA
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	NA

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

Response

Department of Justice and Community Safety	
Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
DJCS is currently finalising its Environmental Management Plan for 2024 to 2026. This plan will align to the whole of Victorian Government targets.	Develop emission reduction and gas transition plans for custodial facilities.

Victoria Police	
Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
No targets.	An emissions reduction action plan is being developed for 2024-25.

Gender Responsive Budgeting

Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department’s 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list what evaluations of the Department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

Response

a)

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Self-determined justice diversion and family violence supports	<p>This initiative has an inherent positive impact on gender equality as it seeks to resource Djirra and Dardi Munwurro to deliver services that directly address gender specific violence and the drivers of offending for Aboriginal men and women in contact with the justice system and those experiencing family violence as a victim or perpetrator. The initiatives contribute to addressing gendered violence by:</p> <ul style="list-style-type: none"> • continuing programs that offer specialist, gender-based expertise and support within Aboriginal communities to address the unique needs of both perpetrators and victims of family violence, including their family members. • continuing to provide early intervention and culturally specific support for both Aboriginal men and women, and Aboriginal youth, in contact with the criminal justice system to reduce reoffending and promote better outcomes. • continuing support services that support early intervention and prevention to reduce Aboriginal interaction with the justice system with consideration and cultural understanding of gendered roles within the community.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
October 2022 Flood Recovery	A Gender Impact Assessment (GIA) was undertaken as part of the business case development. The GIA identified that studies and research, including by the Australian Institute for Disaster Resilience, show that there is evidence of increased domestic violence experienced by women following natural disasters. This is due to the fact that grief and loss accompany intense disasters and increased contact between family members where daily routines of work and time away from home are disrupted can lead to greater tension. The impacts on mental health and well-being are different for different genders as are the help seeking, or lack of help seeking practices for each gender. The continuation of the flood recovery programs, including temporary accommodation, will benefit all genders by providing trauma-informed services that are targeted at individual circumstances.
Recovery from summer 2023-24 floods and storms	A GIA was undertaken as part of the business case development. The GIA identified that studies and research, including by the Australian Institute for Disaster Resilience, show that there is evidence of increased domestic violence experienced by women following natural disasters. This is due to the fact that grief and loss accompany intense disasters and increased contact between family members where daily routines of work and time away from home are disrupted can lead to greater tension. The impacts on mental health and well-being are different for different genders as are the help seeking, or lack of help seeking practices for each gender. Recovery programs, such as continuation of the 1800 hotline and state-led clean up, benefit all genders by providing trauma-informed services that are targeted at individual circumstances.
Supporting and safeguarding vulnerable Victorians	<p>Issues that commonly lead to the Office of the Public Advocate (OPA) guardianship are accommodation issues, access to services issues, health and medical treatment decisions, and conflict relating to family. Data shows that more women than men use permanent residential aged care so intersectional disadvantage may be disproportionately experienced by women in these settings in relation to lack of availability of appropriate residential aged care options for LGBTIQ people, people from CALD backgrounds and First Nations people, particularly in regional and rural areas.</p> <p>To inform improvements to service delivery for First Nations clients, OPA has been preparing a data report about the experiences of First Nations clients of the Advocate Guardianship Program. This will also help ensure considerations of intersectional disadvantage shape the delivery of the program.</p> <p>With improved resourcing of the Independent Third Person Program, OPA will be better placed to provide training and resourcing of volunteers that considers intersectional disadvantage and its impacts for overrepresentation of people with disability in the criminal justice system.</p>

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Emergency management radio network	A GIA was undertaken as part of the business case development. This process identified some minor gender related issues associated with the proposed investment. The assessment focussed on the user experience for emergency services operational staff and volunteers who will use the proposed radio network. The majority of the proposed initiatives will not impact people of different genders differently. Digital accessibility considerations, which will consider gender if required, will be included in the planning, development and purchasing of all contracts, including updates to the portal software and any related training materials.
State Control Centre (SCC) Workforce	A GIA was undertaken as part of the business case development. This process identified some minor gender related issues associated with the proposed investment. The assessment focussed on the user experience for emergency services operational staff and volunteers. This initiative will enable the continuation of flexible working arrangements for the workforce.
VICSES volunteer training, support and facilities	A GIA was undertaken as part of the business case development. The problem explored through the GIA relates to the larger challenges faced by the service and other emergency management agencies; the overall challenge of recruiting, retaining, and appropriately developing volunteer members. The GIA highlighted data previously identified by VICSES through consultation, internal investigation and media reports which outlined that women and diverse members are likely to experience exclusion and increased exposure to risk. In response to this finding VICSES introduces several programs to improve the inclusivity and psychological safety of the service. Maintaining the Be Heard and training programs through this funded initiative will allow for continued cultural improvement and an ongoing focus on identifying psychological risks (many of which significantly impact women and gender diverse people) and working to mitigate or effectively control these risks. It will also allow for greater access to IMT training for all staff, including women and gender diverse people.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Water safety	A GIA was undertaken as part of the business case development. The GIA identified that all people across the gender spectrum access water safety information and lifesaving services at different rates, based on, but not limited to, individual differences across location, work, travel, activity type, and needs and wants. In 2022-23, female drowning deaths increased by 56 per cent compared to the 10-year average (2012-13 to 2021-22). For the year to date in 2023-24 the female drowning rate has decreased compared to last year, however the drowning rate in females remains 41 per cent higher than the 10-year average (2013-14 to 2022-23). In particular, increases have been observed in the 5-14 year age group as well as females aged 25 years and over. This highlights the continued importance of ensuring that gender diverse groups are not discouraged from accessing services or initiatives. Public awareness messaging differs based on risk factors associated with different gender and cultural groups. Water safety messages and campaigns will be delivered in plain English and other key languages for CALD communities. A diversity, equity and inclusion lens will be applied to LSV's service delivery. This will support women, girls and gender-diverse peoples to engage with the physical, mental and social benefits of blue spaces, at a time when such activity for these cohorts is generally declining.
Supporting the corrections system to improve community safety	This initiative delivers personal care services in two men's prisons – noting that women can access the service through the current primary health contract delivered at the Dame Phyllis Frost Centre. While this initiative is focused on the two male prisons, the program has been designed to be accessible, and ensure that vulnerable older prisoners, regardless of gender identity, ethnicity, Aboriginality, race and sexual orientation, have access to culturally appropriate, gender-responsive and trauma-informed services, in turn improving health outcomes. The Charter provides that all persons deprived of liberty must be treated with humanity and with respect for the inherent dignity of the human person. Additionally, the State owes a duty to take reasonable care of prisoners while in custody. Failing to provide older prisoners with the level of personal care services they require to maintain a basic level of dignity risks breaching both legal obligations under the Charter as well as its duty of care owed to prisoners.
Community sector legal support and early intervention services	The initiative will support Community Legal Centres and Victoria Legal Aid to deliver legal assistance services to Victorians experiencing vulnerability and disadvantage. Legal assistance services are tailored to ensure that responsive culturally safe services are available to people with intersection and complex needs.
Safeguarding public prosecution services	The initiative will have positive social impacts from the initiative, relating to improving community safety, supporting victims (particularly classes of vulnerable victims such as women, children, and members of the CALD, indigenous, and LGBTIQ+ communities) witnesses and bereaved family members and holding offenders to account. The OPP is critical to reducing and responding to the harmful impacts on society of serious crime, family violence, sexual abuse, drug trafficking and organised crime

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Preventing and responding to gambling harm	The initiative will maintain support for preventing and responding to gambling harm across Victoria, whilst focusing on improving responses for women and people of diverse backgrounds. It will enhance the focus of community education and communications materials to different audiences (drawing on different life experiences), develop more research which has an intersectional approach, and embed lived experience in policy making, service provision and regulation.
Continuing to support a safe and stable Youth Justice system	The overall gender impact of the initiatives are considered neutral and will not have any negative impact on limiting young people's access to suitable services and programs.
Country Fire Authority – New urban pumpers	A GIA was undertaken as part of the business case development. The GIA identified that the proportion of CFA's operational members are female is continuing to increase, with a recent state-wide volunteer recruitment campaign showing over 30 per cent of applicants are women. CFA is proactively prioritising the safety and wellbeing of its members by actively addressing barriers to inclusivity and diversity, and overcoming limitations to infrastructure that have been traditionally designed to cater to specific, limited demographics. Ensuring CFA appliances not only meet service delivery requirements but also strive to be accessible to all members where possible, regardless of age, gender, ability, or mobility forms an important part of this commitment. By considering diversity and inclusion in infrastructure development, CFA provides a positive volunteering experience that is representative of the communities it serves and where all current and future members can contribute to their full potential. The new generation of CFA pumpers has been designed to meet contemporary needs and better accommodate physical differences across genders.
Emergency management information and warnings systems	A GIA was undertaken as part of the business case development. The considerations that were elicited from conducting a GIA are not limited to gender and extend to intersectional experiences faced by diverse Victorian communities. The GIA identified that intersectional issues are known to compound the damaging effects of disaster on survivors. In delivering this initiative DJCS will consider: <ul style="list-style-type: none"> • how the VicEmergency website and app could include messaging during major emergencies relating to support services for victims of family violence • strengthening VicEmergency messaging to better acknowledge and manage gendered responses to crises. • emphasising and requiring collection of gender disaggregated data at all levels of emergency management for the purposes of analysis, reporting and program development. • utilising the new EM-COP platform to disseminate information to emergency response agencies relating to gender and emergencies.

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Fire Rescue Victoria – New aerial platform pumpers	A GIA was undertaken as part of the business case development. The GIA identified that firefighter roles have shifted from category-based selection criteria (height, age etc.) towards a model based on capability to undertake the required activities. This has seen a shift in female participation. The fire industry has seen developments in equipment focused on weight reduction and improved manual handling. The introduction of new fire appliances negates the functional limitation of ageing assets and ensures fit for purpose assets are available to allow safe operation by both genders.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	83 per cent
Asset budget	100 per cent

Victoria Police	
Initiative ²⁰	Outcome/result of gender impact assessment
Youth Crime Prevention and Early Intervention Project (YCPEIP)	<p>The overall gender impact assessment (GIA) of this initiative is positive in that it establishes partnership with various community groups and ensures that the project’s approach is sensitive and nuanced towards people with different intersectional and gendered attributes. Furthermore, YCPEIP’s consultative approach with community groups ensures that the project is informed by an understanding of youths’ lived experiences and perspectives, regardless of their gender identity. This approach also ensures that YCPEIP meets the needs of diverse people that experience intersectional gender inequality and mitigate barriers to youth offenders’ and key community leaders’ engagement with the program.</p> <p>Completion of the GIA resulted in the recommendations that:</p> <ul style="list-style-type: none"> • YCPEIP will train staff in culturally appropriate and responsive case management, and in relevant policy and legislative developments. To ensure staff have the knowledge, skills, and capacity to deal with complex youth cases. • YCPEIP work with community groups to ensure that the services and communications provided specifically address the risks, needs and strengths of gender diverse youth. <p>YCPEIP recruitment promote gender equality through using gender-neutral language in recruitment advertising, and within reasonable limits, offer flexible working arrangements to better accommodate an employee’s childcare or</p>

²⁰ Note: Gender Impact Assessments were only completed for Victoria Police-led initiatives.

	carer’s responsibilities. Addressing procedural fairness at all stages of recruitment, selection and evaluation will contribute to promoting gender equality.
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Proportion of initiatives subject to Gender Impact Assessment (as percentage)	
Output budget	100 per cent
Asset budget	100 per cent

b)

Department of Justice and Community Safety		
Initiative	How GRB was considered	Outcome of GRB consideration
Nil response from DJCS as there are no further initiatives identified in the 2024–25 budget to which Gender Responsive Budgeting processes or principles were applied.	NA	NA

Victoria Police		
Initiative	How GRB was considered	Outcome of GRB consideration
Nil response from Victoria Police as there are no further initiatives identified in the 2024–25 budget to which Gender Responsive Budgeting processes or principles were applied.	NA	NA

c)

Department of Justice and Community Safety	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Family violence risk assessment and information sharing schemes	<p>The evaluation found that Multi-Agency Risk Assessment and Management (MARAM) largely reflects current evidence of best practices including through its multi-agency approach, the policy of consistent and collaborative practice, its use of a broad and consistent definition of family violence, use of an intersectional lens, and its conceptualisation of coercive control. The evidence collected for evaluation did not indicate the need for any changes to MARAM’s overall architecture or policy structure.</p> <p>While MARAM has improved consideration of diversity and intersectionality in family violence risk assessment and management, further work is required to properly embed these considerations throughout the entire risk assessment and risk management process. MARAM resources should continue to reflect the gendered nature of family violence while also accounting for the breadth of experience across all family relationships and communities.</p>

Department of Justice and Community Safety	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Self-determined justice diversion and family violence supports	<p>The Koori Women’s Place is an initiative that supports Aboriginal women as they confront the ongoing trauma of family violence. The Koori Women’s Place provides a culturally safe service model the addresses the intersectional needs of Aboriginal Women, as they are often discriminated on the basis of race, gender and class.</p> <p>The Koori Women’s Place aligns with recommendation 146 of the Royal Commission into Family Violence and is designed, led and delivered by Aboriginal women for Aboriginal women, which reflects the strong desire of the Aboriginal community for strengthened Aboriginal designed and managed service delivery options in the wake of the Royal Commission. Djirra’s progress reports show an increasing number of Aboriginal women seeking support from the Koori Women’s Place via email, social media and telephone as many of these women live regionally and are unable to physically access the service.</p>
Community sector legal support and early intervention services	<p>While every client accessing the service identifies as a member of the LGBTIQ+ communities, certain cases possess a pronounced LGBTIQ+-specific dimension. These include clients who have faced assaults on public transport due to homophobia, challenges in changing names and IDs, or complex family dynamics or custody concerns. Evidence from the data compellingly indicates a significant need for an LGBTIQ+ legal service in Victoria. Relating to the future delivery of Q+ Law, it has been recommended that Q+Law continue to strengthen and build partnerships and networks, increase focus on strategic litigation and advocacy and consider the future direction of Q+Law and where the strategic change and specialist focus lay.</p>
Supporting the corrections system to improve community safety	<p>Family Engagement Workers</p> <p>Corrections Victoria is committed to reducing women’s reoffending by ensuring that the policies, programs and services implemented in the women’s correctional system accommodate the needs of women. In practice, this means delivering services that respond effectively to the distinctive needs, characteristics, life experiences and family circumstances of women prisoners and offenders to maximise their opportunities for rehabilitation and their reintegration into the community. Rather than seeking to apply the program in an identical fashion at both Dame Phyllis Frost Centre (DPFC) and Tarrengower Prison, the findings demonstrate that the service would benefit from a more diverse approach, with each location seeking to embrace operational differences, and enhance the service offerings unique to each location.</p> <p>Inside Access</p> <p>Inside Access provides specialist legal assistance services to address the unresolved civil legal matters of people incarcerated in DPFC and Ravenhall Correctional Centre. Clients report positive outcomes from being linked in with other supports through the Inside Access team and there is significant evidence to demonstrate that Inside Access is a highly successful service model that is valued by its stakeholders. Inside Access clients and stakeholders consider it to be an essential service.</p>

Department of Justice and Community Safety	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
	<p>Safe Strong and Connected</p> <p>The Safe Strong and Connected Family Violence Program is a program delivered to women in prison identified as having experienced family violence as a victim-survivor. The program is designed to provide psychoeducational groups about the forms, causes/drivers and impacts of family violence on women and children. The Specialist Family Violence Practitioners in the program had found it challenging to understand the process being removed from the sites and having previously not worked in prison. They now have a better understanding of the processes and have been supported by both DPFC and Tarrengower in this journey.</p> <p>The Torch</p> <p>Incarcerated Indigenous men and women are supported to learn more about their language group, culture and country and provided support with art skills development. In 2018, in-Prison program participants were comprised of 164 men (92.6%) and 24 women (7.4%), while In-community program participants were comprised of 66 men (83.5%) and 13 women (16.5%). Evaluation participants from all stakeholders commented positively about the impact the program has on cultural identity and connection. It is a key benefit of the program for participants. The In-Prison program is particularly important in this regard, playing a critical role especially for participants who may not have much knowledge or connection to their culture and country. Many evaluation respondents commented on the fact that participation in the In-Prison program can be a place where their connection to culture starts.</p>

Victoria Police	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Youth Crime Prevention and Early Intervention Project (YCPEIP)	<p>YCPEIP recognises that the cause of disadvantage or discrimination do not exist independently, but intersect and overlap with gender and disability inequality, gender diverse people and members of the LGBTIQ+, ATSI and CALD communities and it can magnify the severity and frequency of the impacts while also raising barriers of support. YCPEIP provides expertise in triaging young people's needs (based on risk factors) and then refers a young person to an appropriate agency in the service sector. YCPEIP ensures young people's needs are met by the service sector and when making referrals, ensure they provide services that meet the needs of different genders.</p>

d)

Department of Justice and Community Safety**Further work being undertaken by the Department in 2024-25 to embed GRB**

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

Victoria Police**Further work being undertaken by the Department in 2024-25 to embed GRB**

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

Implementation of PAEC recommendations

Update on status of implementation

Question 30

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

- Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2023-24 Budget Estimates* and supported by the Government.

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

Response Update on the implementation of recommendations made in the 2022-23 Budget Estimates Report

Note: Response excludes recommendations that are no longer the responsibility of the Department of Justice and Community Safety, due to MoG changes.²¹

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 26 <i>The Department of Justice and Community Safety publish information about the performance of the Stolen Generations Reparations Package on its dedicated website, including measures related to the timeliness of assessing general applications and applications made by those who are medically or terminally ill.</i>	Support in-principle Commencing in January 2023, the following end of month performance information will be published on the Stolen Generations Reparations Package dedicated website. <ul style="list-style-type: none"> Total number of complete applications received Total number of incomplete applications received Total number of full reparations paid Total number of advance payments paid (people who are terminally or critically ill) 	In Progress The Stolen Generations Reparations Unit is currently developing an approach to support periodic reporting on the performance of the Package to be implemented in the second half of 2024.

²¹ Recommendation 14 (now responsibility of DGS)

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<ul style="list-style-type: none"> Total number of applications assessed by the Independent Assessment Panel Total number of applications assessed by the Independent Assessment Panel requiring further information for reassessment <p>The time taken to assess general and advance payments depends on several factors, including the completeness of the application, whether additional information/research is required, and how long it takes an applicant to provide any requested additional information. At this stage of the program's implementation, it is not possible to definitively provide fixed timelines for the different stages of the assessment process, due to the varying degrees of documentation/evidence relating to individual applicant's circumstances. The Stolen Generations Reparations Unit is currently working on a monitoring and reporting framework which is expected to strengthen public reporting over time.</p>	
Department of Justice and Community Safety	Recommendation 27 <i>The Department of Justice and Community Safety establish performance measures for the Prisoner Supervision and Support and Community Based Offender Supervision outputs that provides a target for cost per</i>	Support-in-Principle DJCS will review the existing suite of performance measures as part of annual budget processes. As far as practicable, DJCS will develop unit cost output performance measures where these measure service efficiency and effectiveness in delivering improved outcomes for people in custody and under supervision,	Closed In accordance with the requirements set out in the Resource Management Framework, DJCS reviewed the existing suite of performance measures as part of the annual budget process. Unit cost output performance measures were not introduced for the 2024-25 performance statement. Following investigation and consultation across the department, DJCS found that introducing cost-based

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<i>person in corrections facilities and cost per person in community corrections or other performance measures that demonstrate how funding of these outputs relates to prisoner and offender populations over time.</i>	subject to data availability and DTF guidance to ensure consistency across government.	performance measures at this time was impractical within the current constraints and timeframes of the State Budget Process. Guidance material on developing and publishing cost-based performance measures has also not been released by central budget co-ordination agencies. In addition, cost-based performance measures may invite comparisons between jurisdictions that are misinterpreted due to differences in inclusions and exclusions. The department believes they are best retained in the domain of the Report on Government Services (RoGS).
Department of Justice and Community Safety	Recommendation 25 <i>Where a new asset initiative is not accounted for in Budget Paper No. 4: State Capital Program, the relevant department provide an explanation for the omission in Budget Paper No. 3: Service Delivery</i>	Support-in-Principle DJCS supports the department providing an explanation where a new asset initiative is not accounted for in Budget Paper No. 4 where the department is privy to the reason for the omission. Where required, DJCS will liaise with central agencies in providing the explanation.	Closed No further action required as no initiatives met these criteria in the 2023-24 budget.
Department of Justice and Community Safety	Recommendation 32 <i>When multiple departments share the administration and/or responsibility for a program or initiative, the budget papers should clearly outline how this responsibility is divided and which elements of performance each department is responsible for.</i>	Support DJCS supports the recommendation.	Complete Changes were made in the 2023-24 State Budget to give effect to this recommendation.

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 29 <i>The Department of Justice and Community Safety include outcomes-based performance measures for Triple Zero Victoria in the 2023–24 Budget. This should include performance measures that can track the enhanced capability of Triple Zero Victoria and demonstrate the outcomes of new staff investment.</i>	Support-in-Principle In accordance with the requirements of DTF’s Resource Management Framework (RMF), performance measures within departmental output statements are reviewed annually, and used to ensure the delivery of outputs, and act as the mechanism for accountability over government spending by specifying what the government wants to achieve. Under the RMF, departmental performance statements should also include a suite of objective indicators which demonstrate progress towards the achievement of the department’s objectives, unlike performance measures which measure outputs. In accordance with the requirements set out in the RMF, DJCS will review the existing suite of performance measures as part of the next budget process and investigate new measures for inclusion to track the enhanced capability of Triple Zero Victoria and demonstrate the outcomes of new staff investment.	Complete A review of BP3 measures relating to Triple Zero Victoria was undertaken in early 2023. This resulted in the inclusion of ten new BP3 performance measures in the 2023-24 budget papers to reflect Government priorities regarding Emergency Services Telecommunications Authority. Ongoing review of these measures will occur as part of the department’s normal processes.
Department of Justice and Community Safety	Recommendation 30 <i>After establishment, Triple Zero Victoria provide dedicated information on their website regarding the progress towards implementing the recommendations of the ESTA Capability and Service Review, including data to demonstrate</i>	Support-in-Principle The Inspector-General for Emergency Management (IGEM) is tasked with monitoring the implementation of ESTA Capability and Service Review recommendations, which was publicly announced in May 2022. Past experience with multiple layers of public reporting of implementation progress by both IGEM and by departments/agencies is that this introduces risks to government in terms of discrepancies between IGEM’s independent	Complete Monitoring and reporting on the implementation of the reforming Victoria's triple zero service is being led by IGEM at the request of the Minister for Emergency Services. Triple Zero Victoria will continue to provide retrospective performance reporting via annual reports and state budget papers.

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<i>performance that is updated regularly.</i>	<p>assessment and the assessment of departments and agencies.</p> <p>As the intent of the PAEC recommendation is to rebuild public trust in the Triple Zero service, it may be counterproductive to have a situation where IGEM's independent assessment contradicts that of the agency in the public arena. It is suggested that the intent of recommendation can be met through IGEM solely monitoring and reporting publicly on the implementation of the reforms. Triple Zero Victoria's website, once established through legislative change, could provide a link to IGEM's independent reporting. This would also promote a streamlined approach that reduces duplication and administrative burden.</p> <p>With respect to the component of the PAEC recommendation that Triple Zero Victoria publish data to demonstrate performance that is updated regularly, this is a related but separate matter. Triple Zero Victoria routinely publishing data on its performance against standards and measures would complement the independent monitoring and reporting by IGEM on the implementation of the reforms and assist in rebuilding public trust.</p>	
Department of Justice and Community Safety	Recommendation 31 <i>The Department of Justice and Community Safety include performance information for the new victims of crime financial</i>	Support The <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> provides that the new scheme must collect and publish annual data and information in relation to the scheme's functions. In response to the recommendation	In Progress The new administrative Financial Assistance Scheme (FAS) will commence in the second half of 2024, ahead of the <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> default commencement date of 1 December 2024. The FAS website will 'go live'

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	<i>assistance scheme on the scheme's dedicated website.</i>	from PAEC, and to support transparency and accountability, DJCS supports the recommendation to include performance information on the scheme's website. DJCS will consider what performance information will be included as part of design of the scheme's website prior to the scheme commencing.	shortly prior to commencement and relevant performance information will be made available at this time.
Department of Justice and Community Safety	Recommendation 33 <i>The Department of Justice and Community Safety address the shortcomings identified by the Committee in the five new performance measures introduced in 2022–23 with further, or altered, performance measures in the 2023–24 Budget.</i>	<p>Support-in-Principle</p> <p>Number of Family Violence incidents attended</p> <p>PAEC identified that this measure does not measure the impact of Victoria Police's work in family violence or the outcome of attending family violence incidence. As part of its annual review, DJCS will review the existing suite of performance measures and determine if the measure needs to be amended to ensure that it meets the requirements of DTF's Resource Management Framework.</p> <p>Proportion of crime prevention grant applications prepared using crime prevention resources</p> <p>The intention of this measure, as noted by the Committee, is to measure how many applicants are aware of and have access to crime prevention resources, in order to demonstrate the accessibility and utility of the crime prevention website and associated guidance materials, and the success of the department's communication strategies to promote the use of</p>	<p>Complete</p> <p>DJCS reviews its performance statement on an annual basis to determine if the measures need to be amended or updated to meet the requirements of DTF's Resource Management Framework (RMF). Several performance measures were updated in the 2023-24 and 2024-25 Budget Papers following these reviews. This included the introduction of several new performance measures under the Community Crime Prevention to replace measures assessed as having shortcomings. Work to ensure the department's performance measures are compliant with the RMF is ongoing.</p>

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		<p>these resources. Noting the Committee's comments, and in accordance with DTF's Resource Management Framework (RMF), DJCS will review this performance measure as part of the budget process.</p> <p>Average daily number of young people aged 10-13 under supervision</p> <p>PAEC recommended that an additional performance measure be introduced – Average daily number of Aboriginal young people aged 10-13 under supervision. The Aboriginal Justice Forum currently receives quarterly reporting on the numbers of Aboriginal children under supervision aged 10 to 13 years of age. This data is also published annually by the Australian Institute of Health and Welfare (AIHW). Youth Justice will consider the inclusion of performance measures for 10–13-year-old children in the Budget Papers. Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.</p> <p>Number of Children's Court Youth Diversions (CCYD) and Proportion of successfully completed Children's Court Youth Diversions (CCYD) (two separate measures)</p> <p>PAEC recommended expanding on these two measures to include other youth diversion programs administered by DJCS.</p> <p>In accordance with the requirements set out in the Resource Management Framework (RMF),</p>	

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		DJCS will review the existing suite of performance measures as part of the next budget process and investigate opportunities to include additional performance measures to provide greater coverage of youth diversion activities in DJCS. Consistent with the requirements of DTF's RMF, additional consideration would need to be given as it would cross multiple outputs and the most appropriate output would need to be determined.	

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

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	<p>Recommendation 21 <i>The Department of Justice and Community Safety explore ways to report on the overall success, outcomes and details of new early intervention support services and outreach and diversionary programs specifically targeting 10-, 11-, 12- and 13-year-olds to prepare for the raising of the minimum age of criminal responsibility.</i></p>	<p>Support-in-Principle DJCS is working closely with the Department of Families, Fairness and Housing in preparation for the minimum age of criminal responsibility reforms, including exploring ways to report on the overall success, outcomes and details of any new early intervention support services and outreach and diversionary programs specifically targeting 10-, 11-, 12- and 13-year-olds.</p>	<p>In progress DJCS is continuing work with the Department of Families, Fairness and Housing in preparation for the minimum age of criminal responsibility reforms (MACR).</p> <p>In the 2023-24 Budget, Government allocated \$5 million for early intervention, diversion and family therapy programs for 10- and 11-year-old children in contact or at risk of contact with the justice system. DJCS and DFFH are working to determine the best allocation of this funding. In September 2023, Government appointed an Independent Review Panel to provide advice on the design and implementation of an Alternative Service Model to support stage 2 of the MACR reforms which will raise the age from 12- to 14-years-old. The Panel's advice is expected to Government in late 2024.</p> <p>The approach to reporting on the overall success, outcomes and details will be considered once specific aspects of the service response are determined.</p>

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 22 The Department of Justice and Community Safety include two performance measures in the 2024–25 Budget that report on the implementation and delivery of expected outcomes associated with the Healthcare Services Quality Framework for Victorian Prisons by custodial health service providers in both men’s and women’s prisons.	Support-in-Principle DJCS supports-in-principle the development of performance measures that report on the implementation and delivery of expected outcomes associated with the Healthcare Services Quality Framework for Victorian Prisons. Consideration will be given to new measures to be included in future budget cycles.	In progress Consideration is being given to the most appropriate measures to include in future budget cycles to demonstrate the impact of health service delivery. Further work is required to ensure that existing data entry methods and systems support accurate collection and reporting against these measures.
Department of Justice and Community Safety	Recommendation 23 <i>The Department of Justice and Community Safety consider ways to publicly report on material improvements in and impacts of health services delivered under new clinical governance arrangements and the Healthcare Services Quality Framework for Victorian Prisons.</i>	Support-in-Principle DJCS supports-in-principle the development of public reporting on material improvements in and impact of health services delivered under new clinical governance arrangement and the Healthcare Services Quality Framework for Victorian Prisons. DJCS will seek to explore options for public reporting in future budget cycles.	In progress Consideration is being given to the most appropriate measures to report on publicly to demonstrate the impact of health service delivery. Further work is required to ensure that existing data entry methods and systems support accurate collection and reporting against these measures.

<p>Department of Justice and Community Safety</p>	<p>Recommendation 24 <i>The Department of Justice and Community Safety report on the outcomes and impacts of the Emergency Management Sector Outcomes Framework, as well as annual improvements or changes in outcome indicators outlined in the Framework on the Emergency Management Victoria website.</i></p>	<p>Support-in-Principle Emergency Management Victoria (EMV) and Victoria’s emergency management sector is committed to working towards Safer and More Resilient Communities. To support this EMV has led the development of the Victorian emergency management Sector Outcomes Framework, which describes what the sector is collectively seeking to achieve and deliver for all Victorians. This Framework is an important step towards measuring the emergency management sector’s combined impact, contribution and value.</p> <p>The Outcomes Framework will help to assess how investment and actions within the emergency management sector are contributing to positive change.</p> <p>The Outcomes Framework is published on the Emergency Management Victoria website: Sector Outcomes Framework Emergency Management Victoria (emv.vic.gov.au). The rolling three-year Strategic Action Plan (also published) provides an overview of how each SAP action relates to the sector outcomes and identifies the actions that have the potential for delivering the greatest number of outcomes.</p> <p>Progress against these actions is monitored and reported publicly by the Inspector-General for Emergency Management</p>	<p>In progress The Emergency Management Sector Outcomes Framework was used to inform the development of actions in the 2023-26 Victorian Emergency Management Strategic Action Plan (SAP), which is published on Emergency Management Victoria’s website. The Outcomes Framework is also currently being used to inform the development of actions for the next iteration of the SAP (2024-27).</p> <p>The applicants to Round 2 of the Disaster Ready Fund were encouraged to consider the Emergency Management Sector Outcomes Framework in the development of their applications to ensure that those applications were appropriately aligned with Victoria’s strategic planning.</p> <p>Work is ongoing to further embed the Outcomes Framework across the emergency management sector.</p>
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Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	<p>Recommendation 25 <i>The Department of Justice and Community Safety explore ways to report on the quality of the Youth Crime Prevention program and implement a new performance measure in the 2024–25 Budget that reports on the proportion of participants of the program who complete a planned exit.</i></p>	<p>Support DJCS reviews its Performance Statement for Budget Paper No. 3 on an annual basis for ongoing relevance and appropriateness and to ensure that the performance measures in the statement meet best practice reporting guidance. As part of the review for the upcoming 2024-25 Budget, DJCS assessed all performance measures within the Crime Prevention portfolio to ensure the quality of program success is captured. This includes updates to include a quality-based performance measure for the Youth Crime Prevention Program</p>	<p>Complete As part of the 2024-25 Budget Process, DJCS reviewed all performance measures within the Crime Prevention portfolio to ensure the quality of program success is captured. As a result of this review, two new performance measures were introduced to provide more meaningful performance information:</p> <ul style="list-style-type: none"> • Number of young people who are supported by the Youth Crime Prevention program • Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program.

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	<p>Recommendation 26 <i>The Department of Justice and Community Safety review the three discontinued performance measures outlined by the Committee regarding gambling inspections and gambling licensing client satisfaction.</i></p>	<p>Support-in-Principle The performance measure Gambling licencing client satisfaction was discontinued in 2023-24 due to response rates for the stakeholder satisfaction survey not achieving a statistically significant sample to report on this measure. DJCS will explore options to improve response rates, and options to re-introduce this or a similar measure in future years if a statistically significant sample is consistently achieved. The performance measures Gambling inspections completed – metropolitan and Gambling inspections completed – regional were consolidated in the 2023-24 Budget into one measure Gambling inspections completed.</p> <p>The regulator undertakes a risk-based approach to determining where inspections occur. This enables the allocation of resources based on where risks are higher, in line with best practice and that risk varies across the state year by year. The flexibility provided by this aggregated measure is not anticipated to have major impacts on inspections levels across metropolitan and regional areas.</p>	<p>Closed As part of the 2024-25 Budget Process, DJCS reviewed the three performance measures discontinued in 2023-24 regarding gambling inspections and gambling licencing client satisfaction.</p> <p>The performance measure Gambling licencing client satisfaction was not re-instated in 2024-25 as the stakeholder satisfaction survey underlying this measure still did not achieve a statistically significant sample to report on this measure.</p> <p>The aggregated performance measure Gambling inspections completed was also retained in 2024-25, to reflect the risk based approach undertaken by the regulator to determine where inspections occur. This enables the allocation of resources based on where risks are higher, in line with best practice regulation. DJCS continues to review its performance measures in Budget Paper No. 3 on an annual basis to assess continued relevance of the statement and to ensure it has appropriate service coverage.</p>

Community consultation on budget initiatives

Question 31

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

Department of Justice and Community Safety²²

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

Justice system costs associated with court programs

- This initiative was informed by consultation with Justice entities including, Office of Public Prosecutions, Victoria Legal Aid, Victoria Police and Djirra, alongside the Department of Families, Fairness and Housing as the relevant key stakeholders.

Preventing and responding to gambling harm

- This initiative was informed through the development of the new model for preventing and responding to gambling harm, a large range of stakeholders have been engaged, including Gambler's Help service providers, gambling harm advocates, researchers and the public. It will be important to maintain strong communication around decisions that have been made and the associated impacts.

Self-determined justice diversion and family violence supports

- This initiative was informed by consultation with the following stakeholders: Djirra and Dardi Munwurro, Aboriginal Justice Caucus, Aboriginal Justice Forum Collaborative Working Groups, Regional Aboriginal Justice Advisory Committees, Aboriginal Community Controlled Organisations, Cross Portfolio Agencies and Units and Internal Approvers under the Authorisation Pathway. The initiative involves resourcing the Aboriginal community-controlled sector to deliver prevention and early intervention programs that will contribute towards better justice outcomes for Aboriginal people and improved safety for Aboriginal women and families.

Emergency management information and warnings systems

- This initiative was informed by consultation with central agencies and emergency services organisations, with ongoing consultation to identify tech issues and the development of their solutions. They will also be consulted in the scoping of a strategic solution to replace or re-platform these legacy systems. VicEmergency is regularly maintained and updated to meet community needs and expectations. Community feedback is considered as part of this process, and community members are utilised to conduct user testing of updates.

VICSES volunteer training, support, and facilities

²² Response only includes initiatives or components that form part of the 2024-25 State Budget, excluding the extension of lapsing initiatives. Where appropriate, budget initiatives for lapsing programs were informed by previous and ongoing community, stakeholder, and sector consultation.

Department of Justice and Community Safety²²

- This initiative was informed by consultation with VICSES volunteers, executives and the Board, alongside Emergency Management Victoria and the wider Victorian community. Stakeholder management will be continually monitored and developed as part of the implementation phase for the program of works. The development of volunteer initiatives considered the outcomes of multiple reviews, including employee and volunteer reviews and surveys. The outcomes of these reviews informed the development of action plans in priority areas, which subsequently informed the investment.

Water Safety

- This initiative was informed by consultation with the major stakeholders involved in the components of this proposal. Changes to service delivery are managed by internal and external consultation, including subject matter experts, volunteer state officer councils, volunteer support officers, operations, human resources, member wellbeing and development, and research and evaluation.

Emergency management radio network

- This initiative was informed by consultation with emergency services organisations and telecommunications providers. This consultation will continue to occur through existing mechanisms, representative of emergency services organisations and its membership, as the forum for cross sector decision making and engagement.

Fire Rescue Victoria – New aerial platform pumps

- This initiative was developed working collaboratively with the United Firefighters Union (UFU) to define specifications for range of fire appliances and specialist vehicles. There is broad agreement across both parties that a sustained and long-term strategy for the continual replacement of Victoria's operational fleet is critical to maintaining an effective emergency response capability. All parties are committed to the safety of the Victorian community through the prioritisation of assets that support and enhance FRV's firefighting capabilities and the safety of the Operational workforce. The outcomes of this consultation have informed the need for investment.

October 2022 Flood Recovery

- This initiative was developed via engagement across government, including senior representatives from departments with recovery accountabilities. Fundamental to the coordination of recovery activities is the importance of a community-centred and trauma-informed approach through all stages of implementation, including as communities shift into medium and long-term recovery. Local government has been, and will continue to be closely engaged, in recognition of their central role in enabling locally led recovery. Existing governance mechanisms, including the State Recovery Coordination Committee, and other inter-departmental reference groups continue to support engagement. ERV has an extensive regional presence in impacted communities with relationships developed with key stakeholders across government and communities. This ongoing stakeholder consultation informs the development and implementation of ERV's programs in affected communities.

Recovery from summer 2023-24 floods and storms

- This initiative was informed through extensive engagement across government, including senior representatives from departments with recovery accountabilities. Initiative design has been informed by detailed engagements with subject matter experts to validate the investment and approach required to achieve the outcomes outlined here. Existing governance mechanisms, including the State Recovery Coordination Committee, and other inter-departmental reference groups continue to support engagement. ERV has an extensive regional presence in

Department of Justice and Community Safety²²

impacted communities with relationships developed with key stakeholders across government and communities. This ongoing stakeholder consultation informs the development and implementation of ERV's programs in affected communities.

Relief and immediate recovery initiatives – Victorian bushfires and storms commencing 13 February 2024

- This initiative was informed by extensive engagement across government, including senior representatives from departments with recovery accountabilities. Fundamental to the coordination of recovery activities is the importance of a community-centred and trauma-informed approach through all stages of implementation, including as communities shift into medium and long-term recovery. Local government has been, and will continue to be closely engaged, in recognition of their central role in enabling locally led recovery. Existing governance mechanisms, including the State Recovery Coordination Committee, and other inter-departmental reference groups to support engagement. ERV has an extensive regional presence in impacted communities with relationships developed with key stakeholders across government and communities. This ongoing stakeholder consultation informs the development and implementation of ERV's programs in affected communities.

Supporting the corrections system to improve community safety

- This initiative helps to reduce recidivism by providing supports to offenders to address the underlying reasons for their reoffending, provides continued investment in crucial community organisations including ACCOs and ACCHOs, seeks to improve a cultural safe and cultural responsiveness in the corrections system, and provides tailored, person-centred supports to vulnerable corrections cohorts including women, older people and people with disability. The relevant DJCS business units, including Corrections Victoria and Justice Health, will use their existing channels to engage with stakeholders.

Continuing to support a safe and stable Youth Justice system

- This initiative was informed by engagement with stakeholders through a range of reference groups. DJCS also has mechanisms to engage with key partners including the Aboriginal Justice Caucus, who have been involved in the development of the Aboriginal specific initiatives.

State Control Centre (SCC) Workforce

- This initiative was informed by utilisation of an extensive multi-agency collaboration of emergency services organisations and government agencies. Further stakeholder engagement requirements are expected to be reviewed and refined for continuous improvement of the operating model.

Country Fire Authority – New urban pumpers

- This initiative was informed by engagement with key stakeholders including the CFA Board and Executives, Volunteer Fire Brigades Victoria, District Planning Committees, and volunteers.

Operationalising a new financial assistance scheme for victims of crime

- This initiative has been designed in consultation with key stakeholders across the justice and social services system to ensure that scheme has been developed by diverse views and considerations. Information from reviews and inquiries is readily available online, while stakeholder consultation continues to be a key activity of the Victims of Crime Financial Assistance Scheme (FAS) project in the lead up to service commencement.

Department of Justice and Community Safety²²

- Additionally, the *Victims of Crime (Financial Assistance Scheme) Act 2022* establishes the requirement to undertake an independent review within two years of the FAS' commencement. This review will evaluate the effectiveness of the foundational FAS and provide a roadmap for transition to later stages.

Victoria Police**Youth Crime Prevention and Early Intervention Project (YCPEIP)**

- YCPEIP will be conducting significant consultation with the impacted community groups, collecting evidence to better understand how different young people, including those of diverse genders, access, and use of YCPEIP will be impacted. Obtaining stakeholders views will enable us to evaluate YCPEIP to ensure it addresses or accommodates different needs and experiences.
- YCPEIP's partnership with various community groups ensures that the project's approach is sensitive and nuanced towards people with different intersectional and gendered attributes. Furthermore, YCPEIP's consultative approach with community groups ensures that the project is informed by an understanding of young people's lived experiences and perspectives, regardless of their gender identity. This approach also ensures that YCPEIP meets the needs of diverse people that experience intersectional gender inequality and mitigate barriers to youth offenders' and key community leaders' engagement with the program.

Early Intervention Investment Framework

Question 32

a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

Response

Department of Justice and Community Safety				
Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Community sector legal support and early intervention services	8.66	9.03	5.46	5.63
Culturally appropriate justice diversion and family violence supports	0.97	0.99	1.00	0.00
Supporting the corrections system to improve community safety	11.63	12.13	3.80	3.89
Justice system costs associated with court programs	7.19	7.00	7.18	7.32
Continuing to support a safe and stable Youth Justice system	1.50	1.54	1.58	1.62

Note – Only select components of the above initiatives align with EIIF. Only funding for relevant components is included in the table.

Victoria Police				
Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Youth Crime Prevention and Early Intervention Project	1.62	1.63	1.67	1.71
Justice system cost associated with court programs	0.66	0.67	0.69	0.71

- b. What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
 - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
 - iii. Over the long term (e.g. the next 16-30 years) (if known)?

Response (DJCS has provided Avoided costs over 10 years)

The department is currently working through a reconciliation of the avoided costs based on the funding provided for components under the EIIIF.

Department of Justice and Community Safety			
Initiative	Avoided costs over 10 years (\$ million)*	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
Community sector legal support and early intervention services	TBC		
Culturally appropriate justice diversion and family violence supports	TBC		
Supporting the corrections system to improve community safety	TBC		
Justice system costs associated with court programs	**		
Continuing to support a safe and stable Youth Justice system	TBC		
Youth Crime Prevention and Early Intervention Project	TBC		

*Avoided costs relate to select components and programs which align and have been funded under EIIIF.

**Note: avoided cost modelling was not completed for this initiative ahead of EIIIF funding being provided for the initiative.

Victoria Police			
Initiative	Avoided costs over 10 years (\$ million)*	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
Youth Crime Prevention and Early Intervention Project	\$2.88 million estimated	\$8.01 million estimated over the next 6 years	NA
Justice system cost associated with court programs	**		

*Avoided costs relate to select components and programs which align and have been funded under EIIIF.

**Note: avoided cost modelling was not completed for this initiative ahead of EIIIF funding being provided for the initiative.

c. What are the expected outcome measures associated with the initiatives?

Response

The department is currently reviewing and analysing the 2024-25 Budget and its impact on the expected outcomes associated with these measures including the components of the listed initiatives that have been funded under the EIIIF.

Victoria's Housing Statement

Question 33

Not applicable to the Department of Justice and Community Safety

Cyber security

Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

Department of Justice and Community Safety	
Cyber security and cyber-attack risk mitigation measures planned by department	
2023-24	DJCS is reviewing its cyber security strategy to ensure the strategy reflects the rapidly evolving threat and risk environment, and is also developing supporting policies for emergent cyber-related risks such as artificial intelligence. DJCS is coordinating its cyber activities with the Department of Government Services to ensure cooperative opportunities and the associated benefits are maximised.
2024-25	DJCS has a portfolio of security initiatives that will be pursued to improve its cyber security position. These initiatives include continuing to raise staff awareness of security threats, reviewing the cyber incident readiness and response processes, and conducting educative testing such as controlled phishing exercises to assess the effectiveness of security controls, which will allow adjustments to be made to awareness efforts ensuring they are effective.

Victoria Police	
Cyber security and cyber-attack risk mitigation measures planned by department	
2023-24	Under the 2022-2025 Victoria Police Cyber Security Strategy Program, Victoria Police continues to ensure its security environment remains protected against current and emerging threats.
2024-25	Under the 2022-2025 Victoria Police Cyber Security Strategy Program, Victoria Police continues to ensure its security environment remains protected against current and emerging threats.

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

Response

Department of Justice and Community Safety		
	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	1.6	9
2024-25	1.6	9

Victoria Police		
	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	6.95	11
2024-25	6.85	11

If the department (or any of the department’s agencies) have experienced a cyber attack or data breach since 2021:

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

Response

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Cyber-attack on Fire Rescue Victoria (FRV) – December 2022	<p>On 15 December 2022 FRV identified that its systems had been affected by a significant cyber-attack, executed by a malicious third party with sophisticated techniques which caused a breach of FRV’s cyber security defences and potentially exposed sensitive information.</p> <p>FRV’s business operations were temporarily disrupted as many of its systems became inaccessible, including internal servers, email, and telephony systems. This impacted business critical processes, affecting day-to-day administration, and</p>	<p>Independent cyber security experts were unable to verify that the third party accessed and distributed employee information.</p> <p>Payment of some employee entitlements was delayed in the months that followed the cyber-attack due to the need to implement more manual payment practices. As of 30 June 2023, all wages and entitlements that were delayed due to the</p>	<p>Despite the disruptions to its systems, FRV continued providing critical fire and rescue services to the community, turning out crews and fire trucks to protect life and property.</p> <p>FRV’s business operations were temporarily disrupted as many of its systems became inaccessible, including internal servers, email, and telephony systems. This impacted business critical processes, affecting day-to-day administration, and requiring</p>	<p>Once FRV identified that some of its information had been stolen, FRV contacted current and former employees, individual contractors and former job applicants who may have been affected, to:</p> <ul style="list-style-type: none"> • provide guidance on protecting their personal information, and • provide necessary support (on a no-charge basis) to mitigate any potential harm caused by the breach. This included

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
	<p>requiring activation of business continuity plans.</p> <p>The Victorian Managed Insurance Authority is still assessing FRV's loss, which includes Regulatory fees (false alarms) charges. FRV engaged 8 Consultancies at a cost of \$11.24 million (as at June 2023) to respond to the cyber attack. Both the loss assessment and cost continued in the 2023-24 period.</p>	<p>cyber-attack had been paid in full.</p>	<p>activation of business continuity plans.</p> <p>As a result of the cyber attack, some FRV systems became unavailable to record data and prevented FRV from retrieving some historical data. Accordingly, FRV has been unable to report on as many metrics as in the past.</p>	<p>providing access to a credit monitoring service for individuals, Equifax Protect, and advice on how to increase personal cyber security and mitigate the potential impact of the attack.</p> <p>FRV maintained regular communication with those who may have been impacted and was supported by the United Firefighters' Union in responding to the situation.</p> <p>FRV made a data breach notification to the Office of the Australian Information Commissioner (OAIC) and the Office of the Victorian Information Commissioner (OVIC) and published notifications to individuals whose identifying information may have been illegally accessed or stolen by the malicious third-party.</p>

Department of Justice and Community Safety				
Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
Cyber-attack on the G4S corporate network at Port Phillip Prison – July 2022.	<p>In July 2022, the G4S corporate network at Port Phillip Prison was compromised resulting in the disclosure of G4S corporate data.</p> <p>As a precautionary measure, several operational systems were temporarily taken offline while the incident was assessed. Impacted systems included CCTV in prisoner transport trucks, the electronic prisoner transport booking system, and the system that supports the management of prisoner family visits.</p> <p>The G4S Port Phillip Prison network was restored to operational use in early August 2022 after the completion of an incident review and risk assessment.</p> <p>No Corrections Victoria systems or data were compromised by the attack.</p>	Several files obtained in the attack were published on the dark web, exposing the information of 5 former staff members. Several historical CCTV videos were also published.	The incident disrupted aspects of operations at Port Phillip Prison. The scheduling of in-person family and contact visits was limited. Prisoner transport scheduling reverted to a manual process, and the telephony system was temporarily affected while software changes were made to ensure the system's integrity.	<p>G4S reported the incident to the Office of the Victorian Information Commissioner (OVIC).</p> <p>The affected former staff members were individually notified per OVIC's reporting and notification requirements.</p>

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

b) What measures were implemented after the event to improve cyber security?

Response

Department of Justice and Community Safety
<p>In response to the cyber-attack on Fire Rescue Victoria (FRV), FRV has substantially strengthened its IT infrastructure and systems following the cyber-attack, enhancing data protection and security systems and putting in place all reasonable measures to prevent a similar cyber-attack in the future. FRV is also investing in programs for staff to raise awareness about cyber threats and phishing scams, as well as best practices for maintaining a secure digital environment and a culture of vigilance.</p> <p>In response to the cyber-attack on the G4S corporate network at Port Phillip Prison, G4S has committed to enhancing security and data protection measures, including biannual security reviews, annual penetration tests, phishing, and cyber incident response exercises to assure systems are secure and incident response readiness is well rehearsed and mature.</p>

Victoria Police
NA

Cyber security – DGS only

Question 35

Not applicable to the Department of Justice and Community Safety

Health spending – DH only

Question 36

Not applicable to the Department of Justice and Community Safety

Large scale infrastructure projects – DTF/DTP only

Question 37

Not applicable to the Department of Justice and Community Safety

Economic forecast – DTF only

Question 38

Not applicable to the Department of Justice and Community Safety

Grants – DTF only

Question 39

Not applicable to the Department of Justice and Community Safety

Question 40

Not applicable to the Department of Justice and Community Safety

Equity funding – DTF only

Question 41

Not applicable to the Department of Justice and Community Safety

Land transfer duty – DTF only

Question 42

Not applicable to the Department of Justice and Community Safety

Public Private Partnerships – modifications and accountability – DTF only

Question 43

Not applicable to the Department of Justice and Community Safety

Net Debt – DTF only

Question 44

Not applicable to the Department of Justice and Community Safety

Medium term fiscal strategy – DTF only

Question 45

Not applicable to the Department of Justice and Community Safety

Long term financial management objectives – DTF only

Question 46

Not applicable to the Department of Justice and Community Safety

Gender Responsive Budgeting Unit – DTF only

Question 47

Not applicable to the Department of Justice and Community Safety

Question 9 - Capital asset expenditure

2024-25 State Budget Paper No. 5/Relevant state financial reports

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	1108.68	958.13	600.74	699.16	577.58	459.49
Repayment of leases and service concession liabilities	32.91	36.08	36.08	34.42	36.81	37.98
Total	1141.59	994.22	636.82	733.58	614.39	497.47

2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
New						
Critical emergency management information and warnings systems						4.10
Justice system costs associated with court programs (Bendigo and Dandenong)	0.00	0.00	0.00	0.00	0.00	0.21
Existing						
Delivery of prosecution services (statewide)	0.00	3.75	3.75	0.63	1.82	0.53
Justice Services – Contributing to a Safer Community (statewide)	4.26	0.52	0.52	0.52	0.55	4.54
Men's prison system capacity (statewide)	165.96	454.64	285.10	286.72	191.38	141.28
Prison system capacity expansion and security upgrades (metropolitan)	0.13	4.74	0.50	0.17	3.66	4.62
Road safety package – new road safety camera infrastructure and safety campaign (statewide)	2.45	10.65	10.65	2.57	4.67	6.37
Strengthening critical Victorian community information services (statewide)					1.10	0.75
Strengthening of youth justice precincts (statewide)	0.46	15.29	0.24	0.59	15.16	9.05
Supporting the State's forensic capability (statewide)	5.66	24.95	5.07	5.27	26.97	19.85
Supporting vulnerable Victorians (statewide)	0.07	1.17	0.31	0.09	0.73	0.90
Technology and resources to support Victoria's fines system (statewide)	23.26	6.43	48.19	46.67	25.41	24.55
Critical police infrastructure (Melbourne)	..	..	..	..	3.5	19.1
Delivering new police station infrastructure (statewide) *	19.4	29.9	1.0	1.0	13.2	19.3
Equipping frontline police officers with conducted energy devices (statewide)	..	..	0.0	0.0	4.2	40.6
Increasing policing capacity to meet current and future demand (statewide)	..	..	0.6	0.6	6.0	1.3
Replacement of critical police facilities (Rochester)	..	..	..	..	..	1.3
Royal Commission into the Management of Police Informants (statewide)	0.2	1.9	1.2	1.2	2.4	1.4
Victoria Police system enhancements and resources (statewide)	1.1	16.9	0.2	0.2	3.4	11.9
Completed						
Emu Creek – staff office accommodation and bridge capital works (Trawalla)	0.66	4.82	2.12	1.22	3.58	0.00
Our future Victoria marine search and rescue service (statewide)	0.00	1.38	0.06	0.07	1.32	0.00
Reducing future justice demand and keeping the community safe (statewide)	0.00	0.80	0.05	0.00	1.10	0.00
Additional drug tests on our roads (statewide)	..	..	..	..	..	..
Critical Police Equipment and Training (statewide)	..	..	..	..	..	..
Critical Police Stations	..	..	..	..	..	..
Community Safety Statement (statewide)	24.7	12.5	10.2	10.2	0.5	..
Decriminalising public drunkenness (statewide)	0.3	..	1.4	1.4	0.5	..
Diverting children from youth justice (Metropolitan)	..	..	0.1	0.1	..	..
Improving Court access through additional audio-visual technology (statewide)	1.3	..	..	..	..	..
Mobile Police Stations (statewide)	1.2	1.0	0.9	0.9	0.1	..
New booze and drug buses (statewide)	..	..	..	..	..	..
Police Prosecutors (statewide)	2.6	..	..	..	..	..
Public Safety - Police Response (statewide)	..	..	..	..	..	..
Public Safety - Regional and Rural Police Stations (statewide)	..	..	..	..	..	..
Targeting Organised Crime and Cyber Criminals (statewide)	..	..	..	..	..	..
Sub total	253.71	591.34	372.14	360.12	311.31	311.69

* This program of works includes the Land for Police Stations at Narre Warren and Clyde North project previously published separately in the 2021-22 Budget.

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Other capital expenditure including lapsed initiatives for the department (excluding Victoria Police)	742.44	330.17	197.42	207.10	176.99	116.85
Other capital expenditure including lapsed initiatives for Victoria Police	112.5	36.6	31.2	131.9	89.3	30.9
Sub total	854.96	366.79	228.60	339.04	266.27	147.80

PPPs	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Ravenhall Correctional Centre	8.86	7.81	7.81	9.69	7.81	7.81
Victorian Correctional Facilities	8.98	13.25	13.25	9.71	14.03	14.88
Hopkins Correctional Centre	15.07	15.03	15.03	15.03	14.97	15.29
Sub total	32.91	36.08	36.08	34.42	36.81	37.98

Total Payment for non financial assets	1141.59	994.22	636.82	733.58	614.39	497.47
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Correct Correct Correct Correct Correct Correct

Notes

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