

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



**2021-22 and 2022-23
Financial and Performance Outcomes
General Questionnaire**

Department of Justice and Community Safety

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Kate Houghton PSM

Secretary

Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 10 November 2023**.

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

Charlotte Lever, Lead Analyst – Charlotte.lever@parliament.vic.gov.au

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
DJCS						
Men's Prison System capacity - operating funding for 165 temp beds short term funding	2019-20	104.1	November 2022	Funding will be provided for increased capacity and for supporting infrastructure across the men's prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Chisholm Road Prison Project (formerly the Lara Prison precinct expansion) by 548 beds. This initiative supports the Government's Community Safety agenda by providing additional capacity to ensure the prison system is safe, secure and well-equipped to meet forecast demand.	The \$104.1 million was split across 2019-20 and 2021-22, however the temporary beds were not required due to a reduction in prisoner numbers compared to forecasts as a result of the impact of COVID-19. This funding formed part of the overall emergency bed funding package including 300 available prisoner places (APP) at Ravenhall, 165 temporary beds in men's correctional facilities and an increase to the women's system capacity. Of this overall emergency bed funding, the majority of the funds were reprioritised to COVID-19 in 2020-21, Maribyrnong Residential Facility, Fines Reform, various critical initiatives in 2021-22, and Western Plains in 2022-23.	Output: Prisoner Supervision and Support Portfolio: Corrections

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Women's Prison system capacity - 46 Temporary Beds operating funding	2019-20	32.0	December 2022	The capacity of the women's prison system will be increased, including through the construction of 106 additional beds at the Dame Phyllis Frost Centre.	The \$32.0 million was split across 2019-20 to 2021-22, however the temporary beds were not required due to a reduction in prisoner numbers compared to forecasts as a result of the impact of COVID-19. This funding formed part of the overall emergency bed funding package including 300 available prisoner places (APP) at Ravenhall, 165 temporary beds in men's correctional facilities and an increase to the women's system capacity. Of this overall emergency bed funding, the majority of the funds were reprioritised to COVID-19 in 2020-21, Maribyrnong Residential Facility, Fines Reform, various critical initiatives in 2021-22, and Western Plains in 2022-23.	Output: Prisoner Supervision and Support Portfolio: Corrections
Road Safety Cameras – part of fixed term TAC funding	2019-20	42.5	31 May 2021	As part of the Towards Zero 2016-2020 Road Safety Strategy, funding was provided for an additional 96 mobile road safety cameras to improve detection of non-compliant drivers and continue to improve road user behaviour and driver safety.	The delivery of the new mobile cameras and an additional 6,700 camera hours each month was fast-tracked, with completion achieved by April 2021 (original completion date of May 2023). Modelling completed in June 2023, estimates the project delivered 31.8 lives saved per year after taking into account the changes in traffic volumes and driver behaviour post COVID.	Output: Infringements and Warrants Portfolio: Police

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					The acceleration of the project has potentially saved an additional 64 lives and avoided 240 serious injuries more than if the original project schedule had been kept.	
Ensuring a secure youth justice system	2020-21	17.1	30 June 2022	<p>Funding is provided for a range of improvements in the youth justice system including:</p> <ul style="list-style-type: none"> operating additional remand beds at Parkville Youth Justice Precinct; workforce incentives for existing and new custodial staff; enhanced learning and development opportunities for youth justice custodial staff; and behaviour support specialists at Parkville and Malmsbury precincts. <p>These improvements will help build a safe and stable workforce, address demand, keep young people out of the Youth Justice Custodial Services system, and address immediate coronavirus (COVID-19) risks in the youth justice system.</p>	This funding supported the continued safe operation of the youth justice system – both in custody and the community. These initiatives worked to stabilise the system, service offering and workforce, to address risks to the safety of staff, young people and the community.	<p>Outputs: Youth Justice Custodial Services and Youth Justice Community Based Services.</p> <p>Portfolio: Youth Justice</p>
Supporting people in	2020-21	4.8	Youth Justice	Funding is provided to meet service needs in custodial and	Youth Justice	Outputs: Youth Justice Custodial

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
youth justice and corrections in accessing the National Disability Insurance Scheme			<p>Funding supports FTE (Specialist Disability Advisors).</p> <p>Corrections Victoria Funding supports FTE (establishment of the Prison Disability Support Initiative (PDSI)).</p>	community-based supervision that have arisen with the transition to the National Disability Insurance Scheme and associated reforms of Victoria's disability services function.	<p>The funding supported the commencement of Specialist Disability Advisor positions in Youth Justice. One of these positions is an Aboriginal young person specific role. Specialist Disability Advisors work across Youth Justice community and custodial settings to provide expert disability advice to support developmental needs, inform parole and bail planning, provide guidance on how best to support children and young people with a disability including supporting National Disability Insurance Scheme access, planning and identifying National Disability Insurance Scheme support services.</p> <p>Corrections Victoria PDSI is a multidisciplinary team of clinical and disability support staff (11 FTE overall). PDSI works across all prisons in Victoria providing a range of services including case co-ordination, advocacy, clinical consultations, training, assessment, treatment, behaviour support and other interventions for service users with disability associated with underlying cognitive impairment.</p>	<p>Services and Prisoner Supervision and Support.</p> <p>Portfolios: Youth Justice and Corrections</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<p>The PDSI aims to:</p> <ul style="list-style-type: none"> • Improve the identification of people in prison with cognitive impairments and associated complex disability needs. • Enhance the capacity of prison staff and stakeholders, particularly custodial staff, to effectively support people in prison who demonstrate cognitive impairments. • Enhance decision-making about all aspects of supporting those people in prison, including decisions relating to placement, case management, rehabilitation options, and transition and reintegration needs. • Provide evidence-based therapeutic intervention to improve the independent functioning of people in prison who demonstrate cognitive impairments. • Support people in prison who demonstrate cognitive impairments to access appropriate disability support services. 	
Victorian fire season and all	2021-22	1.0	June 2022	Funding is provided for an overarching communication	Funding was used to develop and implement both the Victorian Fire	Output: Emergency

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
hazards communications strategy and campaigns				strategy to guide the approach to hazards preparation and response, including the Victorian Fire Season Campaign and Water Safety Campaign.	Season Campaign (VFSC) and Water Safety Campaign in 2021-22. Advertising messages were developed and then delivered via paid advertising to target audiences including high risk bushfire communities, and those most at risk of drowning. The VFSC was on air between November 2021 and March 2022. The Water Safety Campaign was on air between December 2021 and April 2022.	Management Capability Portfolio: Emergency Services
Addressing coronavirus (COVID-19) related delays across the justice system	2020-21	43.6	30 June 2022	Victorian Legal Aid (VLA) will receive additional funding to provide more legal services, including duty lawyers and grants of legal aid, to address delays in the criminal justice system during the coronavirus (COVID-19) pandemic. Funding is also being provided for information and communications technology upgrades to improve connectivity across the justice system and increase access to digital hearing services for disadvantaged and remote Victorians, including: <ul style="list-style-type: none"> video kiosks in VLA's metropolitan, regional, and rural locations; 	This funding supported the continuation of safe operation of the justice system, particularly to ensure services could be provided in an increasingly remote environment. A one-year budget allocation in 2020-21 has enabled the establishment of the Virtual Court Support Program. It comprised \$1.8 million capital for eight new Remote Witness Rooms (rephased to be spent in 2022-23) and \$0.5 million for new technology. This one-off funding has allowed the Child and Youth Witness Service and the Intermediary Program to design and relocate to a new, fit for purpose facility in March 2023. It also provides more flexible ways for	Outputs: Prisoner Supervision and Support; Public Prosecutions and Legal Assistance; and Youth Justice Custodial Services Portfolios: Corrections, Attorney-General and Youth Justice

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<ul style="list-style-type: none"> • a telecommunications exchange upgrade to secure connectivity at the Barwon Precinct; • a Network Readiness Assessment to audit audio-visual link connectivity between the Courts and related justice facilities; • increasing the Office of Public Prosecutions' capacity to participate in remote hearings; • a Cross-System Scheduling Pilot; • a Virtual Court Support Program; • Victims and Child Witness Services and Remote Witness Rooms; • support for Honorary Justices and Justices of the Peace to enable them to attend matters remotely; and • additional personal protective equipment for the Victorian Institute of Forensic Medicine. 	<p>victims and witnesses to participate in police or court processes online. The Child and Youth Witness Service and Intermediary Program supported 319 hearings via virtual support technology and 144 hearings in Remote Witness Rooms in 2021-22.</p> <p>The Honorary Justice Services Support rolled out the remote bail justice hearing program to enable Bail Justice matters to be heard remotely.</p>	
Responding to COVID-19 in corrections	2022-23	54.3	30 June 2022	Funding is provided to further support Victoria's corrections and youth justice operations to respond to COVID-19. Funding is	There is a range of infection prevention and control measures in place to mitigate the risk of prisoners experiencing poor health	Outputs: Prisoner Supervision and Support and

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
and Youth Justice				provided for measures to prevent and control COVID-19 transmission in custodial facilities, including isolation units, cleaning, personal protective equipment (PPE) and extending the vaccination program. Funding is also provided to help mitigate the impacts of COVID-19 restrictions on prisoner's and young people's mental health and wellbeing.	outcomes as a result of contracting COVID-19, including testing of people on arrival to custody and symptomatic prisoners, protective quarantine arrangements and the use of PPE by staff working in high risk areas. As of 30 June 2023, 82 per cent of people in the adult custodial corrections system had received two doses of a COVID-19 vaccine and 67 per cent had received a third dose, which is 82 per cent of all prisoners currently eligible for a third dose. Funding for Youth Justice and was used for purchasing important things like personal protective equipment, paying for enhanced cleaning and infection control requirements. Youth Justice continues to closely manage the risk of COVID-19 for young people and staff, based on up-to-date health advice.	Youth Justice Custodial Services Portfolios: Corrections and Youth Justice

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Victoria Police						
Critical police equipment and training	2018-19	\$23.8m output \$1.1m asset	June 2022	<ul style="list-style-type: none"> Improve police officer safety when responding to security emergencies (incl. mass casualty events such as active armed offender incidents) and violent offending. Increase the ability of police to neutralise the threat in an active armed offender incident, thereby mitigating or minimising casualties. Increase community safety. 	<ul style="list-style-type: none"> Developed and implemented training program for the Public Order and Response Team and selected general duties personnel. Procured appropriate longarms, accessories, ammunition, firing range hire and contracted instructors. Procured appropriate unit/station and vehicle storage solutions, load/unload facilities and other infrastructure. 	Portfolio: Police Output: Policing and Community Safety
Drug tests on our roads	2021-22	\$13.2m output Nil asset	June 2022	<ul style="list-style-type: none"> 150,000 roadside drug tests to be conducted. 	<ul style="list-style-type: none"> 151,328 roadside drug tests were conducted. 	Portfolio: Police Output: Policing and Community Safety
Community Safety Statement - Staff Allocation Model	2017-18	\$655.6m output \$75.8m asset	November 2022	Recruitment and deployment of 2729 additional resources, including 2,001 police to meet service demand and delivery needs across regional, specialist and support functions, based on the Staff Allocation Model.	All 2729 resources were sworn in and deployed across regional, specialist and support functions by April 2022. Some hard to fill locations required positions to be re-advertised and as a result of the first recruitment process being a non-selection, which meant that while positions were created prior to April	Portfolio: Police Output: Policing and Community Safety

					2022 and advertised, they were not filled until a later time.	
System enhancement & resources - Early Retirement Scheme	2020-21	\$5.8m output nil asset	March 2023	Retirement incentive initiative (aligned with WoVG program) for Victoria Police VPS employees as a mechanism to reduce ongoing salary costs.	<ul style="list-style-type: none"> 82 VPS accepted ERP offers. Estimated salary savings from the ERS in FY23 and FY24 is approximately \$15 million. 	Portfolio: Police Output: Policing and Community Safety

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
DJCS						
VICSES volunteer training	2022-23	2.7	April 2023	To deliver Victoria State Emergency Service (VICSES) training and a professional development program to strengthen capability, including training in land based swift water rescue, rope rescue, landslides, incident management team development and leadership development	Funding provided through the 2022-23 budget enabled: <ul style="list-style-type: none"> Additional training and support resources to be employed Support for volunteers to attend training (accommodation, travel). In total 24,041 learning outcomes were registered in 2022-23 for the successful completion of a training event. This included: <ul style="list-style-type: none"> 206 operators attending Land Based Swift Water Rescue courses 2,397 attendances to Crew Member training 	Output: Emergency Management Capability Portfolio: Emergency Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> • 723 attendances to Safety at Storm and Flood Operations • 601 attendances at Emergency Vehicle Response Driving • 477 attendances for Undertake Storm Water and Water Damage Operations. 	
Implementing a COVID fines concessional scheme	2022-23	1.0	August 2022	Funding is provided to Fines Victoria to implement a COVID Fines Concessional Scheme, enabling vulnerable Victorians to apply for a reduced penalty	The scheme has been fully implemented. It has assisted applicants to have their COVID-19 penalty amount reduced, supporting fine recipients experiencing disadvantage or vulnerability.	Output: Fines and Road Safety Enforcement Portfolio: Attorney General
Victorian fire season and all hazards communications strategy and campaigns	2022-23	1.0	June 2023	Funding is provided for an overarching communication strategy to guide the approach to hazards preparation and response, including the Victorian Fire Season Campaign and Water Safety Campaign.	Funding was used to develop and implement the Victorian Fire Season Campaign (VFSC) in 2022-23. Advertising messages were developed and then delivered via paid advertising to target audiences including high risk bushfire communities, and those most at risk of drowning. The VFSC was on air between December 2022 and March 2023.	Output: Emergency Management Capability Portfolio: Emergency Services

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Supporting the Office of the Victorian Information Commissioner (OVIC)	2022-23	0.4* <i>*Funding amount includes \$0.2m asset funding for this initiative which was the subject of a section 30 Financial Management Act 1994 transfer into output funding.</i>	June 2023	Funding is provided to support the Office of the Victorian Information Commissioner in carrying out its legislative functions.	Funding was used to move OVIC's on premise data centre to the cloud, to enable OVIC to provide continuous service to the community and agencies founded on a quality technological base highly unlikely to be interrupted by technical issues or security incidents. The actual outcomes to date are that, as expected, service requests dependent on data availability have not been delayed due to technical issues or security incidents.	Output: Public Sector Information Management, Privacy and Integrity Attorney-General

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Victoria Police						
Continuation of lapsing funding for the Forensic Drug	2019-20	\$4.7m output	June 2023	<ul style="list-style-type: none"> Reduced delivery time for forensic drug intelligence service. 	<ul style="list-style-type: none"> Introduction of robotics to increase efficiency and capacity of the scientific testing for drug profiling. 	Portfolio: Police Output: Policing and Community Safety

<p>Intelligence Capability Program (Lapsing)</p>				<ul style="list-style-type: none"> • Consolidate and validate drug intelligence capability. • Assess the need to introduce other drugs to the profiling capability. • Evaluation of intelligence outcomes, including achievement of the forensic intelligence service as a business-as-usual deliverable. 	<ul style="list-style-type: none"> • Design and implementation of efficient data entry processes. • Forensic intelligence capability reviewed and streamlined. • Additional regular forensic drug information reports and forensic intelligence products developed and disseminated. 	
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Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
DJCS				
1.	Legislated spent convictions scheme	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	The Act creates a framework to limit the disclosure of historic and minor convictions, removing unfair barriers to employment, training, and housing for vulnerable Victorians.	For serious convictions, an application must be made to the Magistrates' Court to have the conviction 'spent'. To 30 June 2023, 81 applications were received. Of these applications, 61 were granted, five refused, five struck out and 10 withdrawn. Further benefits were also delivered to individuals who had less serious convictions spent automatically. However, data on
				On 1 December 2021, the first tranche of the Spent Convictions Act 2021 commenced, allowing certain convictions to be spent automatically, either immediately or after a five- or 10-year 'conviction period' without most reoffending. Following this, the spent conviction order court application process commenced on 1 July 2022. This allows individuals with more serious convictions to apply to the Magistrates' Court to have their conviction spent.

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

				automatically spent convictions is not available.	
2.	Maribyrnong Community Residential Facility (MCRF)	Output: Prisoner supervision and support Portfolios: Corrections	MCRF opened in June 2020, in response to COVID-19, to provide men who were being released from prison, who may have otherwise been released to homelessness, with safe accommodation and support to assist their reintegration into the community.	To 30 June 2022, 144 men had been accommodated at the facility since it opened. To 30 June 2023, 207 men (in total) had been accommodated at the facility since it opened. They have been supported in completing vocational training, obtaining their driver's licence, employment, private rental accommodation, and public housing. Men have also improved relationships with family members, completed family violence programs and worked with Child Protection, which has enabled them to return to the family home.	The former Maribyrnong Immigration Detention Centre was repurposed by the department in the first half of 2020, in response to COVID-19. MCRF can accommodate up to 44 men, including those who have been released at the end of their sentence, are on parole or are on a Community Correction Order. MCRF is managed by Corrections Victoria, with G4S and Jesuit Social Services contracted to provide support services for men who may have otherwise been released from prison to homelessness. MCRF provides a safe space for these men to gradually reintegrate into the community and supports pro-social decision making.
3.	Legal assistance and critical early intervention support services	Output: Portfolio: Attorney-General	Deliver critical legal services to Victorians experiencing complex legal needs	In 2021-22, 1,367 people with complex legal needs were assisted	Community Legal Centres embed legal support in non-legal settings such as health or social services, to provide Victorians experiencing vulnerabilities and disadvantage with early access to legal support before their problems escalate, helping to reduce pressure on the courts system and deliver better legal and social outcomes for communities.
4.	Legal Services in the Orange Door Pilot	Output: Complete a design of the pilot, choose a pilot site ready for implementation and secure	To develop a base service design model that can be tested through a pilot implementation and to design the appropriate pilot model.	Successful pilot site chosen, pilot designed and ready for implementation.	Noting that this was the design phase of the project, the implementation of the pilot was achieved through: <ul style="list-style-type: none"> • Developing the service design model • Finalising project plans • Commencement of the implementation phase of the pilot by setting an Expression of

		funding for legal services. Portfolio: Attorney-General			Interest (EOI) and selecting a pilot location and supporting and funding legal services
5.	Children’s Court Youth Diversion Service (CCYD)	Output: Children’s Court youth Diversion Service Portfolio: Youth Justice	CCYD supports the operation of diversion within the Children’s Court of Victoria. CCYD aims to divert children and young people from further progression into the criminal justice system.	Between 1 July 2021 and 30 June 2022, 1,544 diversions were overseen by CCYD Coordinators. When pending matters were excluded, 99 per cent of diversion plans were successfully completed. Since implementation in 2017 to June 2022, CCYD coordinators have overseen 7,666 diversions.	CCYD targets young people with limited or no criminal history who would otherwise be sentenced to an outcome not requiring supervision from youth justice. CCYD Coordinators attend all court sittings to assess the suitability of young people for the service and develop a tailored Diversion Plan for each young person. If the young person successfully completes diversion, the court is required to discharge their matter without a finding of guilt.

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

2022-23 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
DJCS				
1.	<p>Stolen Generations Reparations Package</p> <p>Portfolio: Attorney- General</p>	<p>The Stolen Generations Reparations Package (Package) seeks to help address the trauma and suffering caused by the forced removal of Aboriginal children from their families, community and culture. It does this primarily through the provision of financial and restorative reparations.</p> <p>To be eligible for the Package, an applicant must: be an Aboriginal and/or Torres Strait Islander person; have been removed before 1976 while under the age of 18; have been first removed in Victoria; have been separated from</p>	<p>The Package opened on 31 March 2022 and allows for eligible Victorian Stolen Generations to apply for financial reparation of \$100,000, and restorative reparations including a personal apology from the Victorian Government and other healing programs. Applicants are supported with access to counselling supports at each stage of the application process.</p> <p>As at 31 October 2023, the Package has received 732 applications, 466 of which have been found eligible. The Package has also provided 112 advance payments for applicants found to be terminally or critically ill of \$20,000 while their applications are assessed. \$44.70 million in reparations has been paid to eligible Victorian Stolen Generations.</p>	<p>Throughout 2022 and 2023, Government has established:</p> <ul style="list-style-type: none"> • systems and processes to ensure a safe and supported application process for Stolen Generations • the Stolen Generations Advisory Committee to provide advice on the ongoing implementation of the Package • the Independent Assessment Panel to ensure that Aboriginal people are involved in decisions about eligibility. <p>To support the delivery of the Package, Government has recruited and trained staff, built community partnerships, and established record sharing arrangements with key agencies to support the assessment of applications.</p> <p>The implementation of the Package will continue to be guided by the Stolen Generations Advisory Committee, with efforts in the upcoming year to focus on establishing restorative programs in partnership with community.</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			family that resulted in loss of connection; and have lodged a valid application.		
2.	New infrastructure facilities at the Dame Phyllis Frost Centre (DPFC)	Output: Prisoner supervision and support Portfolios: Corrections	To provide fit-for-purpose accommodation and service buildings, that replaced aging infrastructure, to provide a humane environment that is respectful of human rights and individual needs and enable the introduction of a trauma informed approach when working with women who are accommodated in restrictive environments.	Enhanced rehabilitation opportunities and improved wellbeing of women entering the prison system through new accommodation and service buildings designed based on trauma informed principles. The unit's design and operating models provide for a humane environment that is respectful of human rights and individual needs and aims to avoid further harm and re-traumatisation.	New fit-for-purpose accommodation and service buildings at DPFC became operational in June 2023, including a 66-bed reception and orientation accommodation unit and two new 20 bed close support and supervision units. The buildings are designed based on trauma informed principles to enhance rehabilitation opportunities for women entering the system. The new close support and supervision unit has an enhanced operating model to support women in our care. The Safer Skills training suite is also being delivered to staff at DPFC, with this training designed to support the new infrastructure, enhancing the capacity of custodial staff to deliver gender-responsive, trauma informed case management. Roll out of this training commenced in August 2022 and is now an embedded part of the training delivered to existing and new staff.
3.	Community Legal Centre early intervention services and health justice partnerships	Output: Portfolio: Attorney-General	Delivering critical legal support to people experiencing complex legal needs	1,628 people had early access to legal support	Embedding legal support in non-legal settings such as health or social services, enabling more Victorians to early access to legal services before problems escalate. This avoids acute service costs downstream. Program delivery is through the Early Intervention Investment Framework. The collaborative effort of these partnerships can improve access to justice, address the social determinants of health and increase well-being by integrating legal services into health settings.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
4.	Develop a six-year Emergency Management Strategic Roadmap and sector outcomes framework	Output: Emergency Management Capability Portfolio: Emergency Services	To guide long-term reform for the Emergency Management sector	The Sector Roadmap's priorities outline how the emergency management sector will achieve the outcomes in the Framework over the next six years. These priorities give government, communities and businesses a focus for collective effort and are supported by strategic actions set out in the Strategic Action Plan.	The following key documents have been developed in close consultation with emergency management partners during the financial year: <ul style="list-style-type: none"> • Strategic Roadmap for Emergency Management in Victoria 2022-2028 • Emergency Management Sector Outcomes Framework • Victorian Emergency Management Strategic Action Plan 2022-25.
5.	Replacement guidelines for the regulation of late-night liquor licences in inner Melbourne	Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation	Enliven the night-time economy in inner Melbourne, while minimising potential harms associated with liquor consumption.	New Ministerial Guidelines that encourage the liquor regulator to consider the needs of the late-night economy and live music industry and reduce alcohol related harm and amenity issues when approving late night licenses. Guidelines ask the regulator to consider history of applicant and application of conditions around responsible service, plans to address gender-based violence, venue management plans.	Review undertaken that involved comprehensive stakeholder engagement (in person and through Engage Victoria) with relevant stakeholders including relevant government departments, law enforcement, public health bodies, other jurisdictions, industry, residents' groups, local councils, and the wider community. Consultation complemented with analysis of approaches in other jurisdictions and research.

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

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

2021-22 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome	
DJCS					
1.	Massive Murray Paddle Program (MMPP) - Dungulayin Mileka	Output: Aboriginal Community Grants Portfolio: Attorney-General	Youth participation in the Massive Murray Paddle to: (i) build relationships between Young People and Police (ii) address fears, misconceptions and biases between police and young people (iii) reduce Aboriginal Youth	No outcomes achieved.	<ol style="list-style-type: none"> 1. COVID lockdowns prevented planned prevent activities for participating Aboriginal youth and Police. 2. Due to the flooding of the Murray River in late 2021, Massive Murry Paddle event was postponed until February 2022. 3. Vacancy within the Massive Murray Paddle Coordinator position, based at an Aboriginal Community Controlled Organisation, resulted in the program not being delivered at the postponed event in February 2022. With the

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			contact with the Criminal Justice System.		position now filled, the program will be delivered in November 2023.
2.	Youth Justice Custody – Community reintegration activities	Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community reintegration activities are intended to assist young people in custody to transition to their communities after serving a period of detention.	Young people in youth justice participating in community reintegration activities (per cent): Target: 80 per cent Actual: 19.3 per cent	In 2021-22 and 2022-23 fewer young people than planned were able to access community reintegration activities from custody due to the COVID-19 pandemic. Temporary leave from custody to undertake reintegration activities was suspended for large parts of the year for health and safety reasons, and to reduce transmission risks. During periods that restrictions allowed, there was a concerted effort to give young people temporary leave to undertake community reintegration activities.
3.	Mental Health for Emergency Services Personnel and Volunteers	Output: Emergency Management Capability Portfolio: Emergency Services	To develop a mental health and wellbeing phone application for emergency service personnel and volunteers, to support emergency service personnel and volunteers to improve health and wellbeing outcomes.	No outcomes achieved	This project was paused during the COVID-19 pandemic due to competing priorities and is now expected to be completed in quarter four 2023-24. Sector needs are being assessed and the project re-scoped, to ensure currency, and in recognition that the needs of the sector may have changed in the past five years.
4.	Infringement processing	Output: Fines and Road Safety Enforcement Portfolio: Attorney-General	DJCS processes infringement notices issued by Victoria Police in order to promote safer road user behaviour.	In 2021-22 a total of 2.1 million notices were processed, short of the year's target of 2.7 to 2.9 million notices processed.	DJCS processed 100% of infringement notices issued in 2021-22. However, significantly fewer road safety offences were detected in 2021-22 due to reduced road use caused by the COVID-19 pandemic. Furthermore, toll road operators adopted more lenient responses to non-payment of tolls, reducing

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
					the number of infringement notices issued for the conduct.
5.	Community Work for offenders	Output: Community Based Offender Supervision Portfolio: Corrections	Direct reparation to the community and reduce the risk of reoffending by engaging Community Work offenders in socially valuable work that contributes to the community and that is aimed at developing and promoting a positive work ethic, professional skills, and employment pathways.	<p>The number of community work hours performed in 2021-22 was below the BP3 measure target of 700,000 hours. 297,135 hours were performed, equating to 57 per cent below the target.</p> <p>The number of community work hours ordered that were completed in 2021-22 was below the target of 70 per cent. The percentage of community work hours ordered completed was 58.9 per cent equivalent to a variation of 16 per cent below the target (or 11.1 points).</p>	<p>Issues impacting performance include residual COVID-19 impacts such as; the progressive resumption of community work partners offering in-person community work programs, fewer hours being ordered by the courts since 2019-20, and fewer fine orders being issued. The decline in fine orders (which result from the conversion of fines to community work) has impacted on the number of community work hours performed in recent years.</p> <p>The percentage of community work hours ordered that were completed is also impacted due to a combination of factors including fewer offenders undertaking fine default orders (which result from the conversion of fines to community work and with higher completion rates) and a more complex offender profile impacting hours completed.</p> <p>Strategies that have been employed to increase community work hours performed and the percentage of community work hours completed include:</p> <ul style="list-style-type: none"> • continuing to build volume and diversity of partnerships with government and non-government community agencies to support in-person engagement of offenders in community work • increasing availability of community work induction programs to promote improved offender engagement and Order completion • increasing capacity to support larger groups of offenders (e.g. establishment of community work warehouses).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				These initiatives will continue to be reviewed to ensure improved availability and appropriate range of community work opportunities are provided to offenders.
6.	Gambling and liquor inspections	<p>Output: Gambling and Liquor Regulation</p> <p>Portfolio: Casino, Gaming and Liquor Regulation</p>	<p>Inspections are required to monitor and enforce compliance with legislative and regulatory requirements</p> <p>For 2021-22: VGCLR conducted fewer inspections due to COVID-19 restrictions and the closure of licensed venues in 2021 – a reduction in:</p> <ul style="list-style-type: none"> • metropolitan gambling inspections – reduction by 41.9 per cent • regional gambling inspections – reduction by 46.8 per cent <p>Liquor inspections completed:</p> <ul style="list-style-type: none"> • regional liquor inspections reduced by 53.3 per cent (metro liquor inspections actually increased) <p>Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated:</p> <ul style="list-style-type: none"> • metro reduction by 80 per cent • regional by 20 per cent 	<p>VCGLR performance measures were set out in 2021–22 State Budget Paper No. 3 (BP3) and show a drop in inspections and operations with co-regulators were affected by COVID-19.</p> <p>Operational activities and performance were impacted by the pandemic.</p> <p>Both the gambling and liquor industries were affected by restrictions in the first half of the financial year, which meant fewer:</p> <ul style="list-style-type: none"> • inspections of licensed premises • joint operations targeting minors and intoxicated persons.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
Victoria Police				
Victoria Police is unable to provide a meaningful response to this question. It is not possible to quantify and compare the 'importance' of outcomes in the community achieved by different programs. All programs delivered by Victoria Police have specific outcomes but also contribute to the broader community safety objective.				

2022-23 response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
DJCS				
1.	Massive Murray Paddle Program (MMPP) / Dungulayin Mileka Output: Aboriginal Community Grants Portfolio: Attorney General	Youth participation in the Massive Murray Paddle to: (i) build relationships between Young People and Police (ii) address fears, misconceptions and biases between police and young people (iii) reduce Aboriginal Youth contact with the Criminal Justice System.	1. A program redesign to strengthen the relationship between Young People and Police prior to participating in the Massive Murray Paddle event and as they transition out of the program was completed.	1. Due to flooding of the Murray River in late 2022, the program pivoted to deliver camps for Aboriginal young people and justice partners. 2. A low participation rate from the regions resulted in these camps being cancelled.
2.	Planning and design of a youth forensic mental health service in adult prisons. (Justice Health). Output: Prisoner supervision and support Portfolio: Corrections	To develop and implement a youth (under 26-year-old) specific model of forensic mental health care to cater to the unique cognitive and developmental needs of this cohort. This was recommended by the Royal	Development of a youth specific forensic health model in adult prison is ongoing. Initial research has been undertaken in preparation for engaging an expert service provider for service design.	The development of the youth forensic mental health service model for young people in adult custody has been delayed due to competing demands arising from COVID-19 and significant reforms in custodial health services. In the Corrections Portfolio, this includes the: <ul style="list-style-type: none"> introduction of a new primary health service model for public prisons,

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<p>Commission into Victoria's Mental Health System. The program is one of two parts of the Royal Commission's recommendation led by DJCS.</p> <p>DJCS is also leading an expansion of the youth forensic mental health service model in youth justice custody, which is on track. In addition, the Royal Commission recommended the expansion of the youth forensic mental health service model for young people in the community in contact with, or at risk of coming into contact with, the youth justice system (this is led by DH).</p>	<ul style="list-style-type: none"> • introduction of a new Health Services Quality Framework, • commencement of new service providers – including public health service providers in women's prisons, • service enhancements to support better health outcomes for Aboriginal people as recommended by external reviews.
3.	<p>Community Work for offenders</p> <p>Output: Community Based Offender Supervision</p> <p>Portfolio: Corrections</p>	<p>Direct reparation to the community and reduce the risk of reoffending by engaging Community Work offenders in socially valuable work that contributes to the community and that is aimed at developing and promoting a positive work ethic, professional skills,</p>	<p>The number of community work hours performed in 2022-23 was below the BP3 measure target of 700,000 hours. 414,615 hours were performed, equating to 41 per cent below the target.</p> <p>The number of community work hours ordered that were completed in 2022-23 was</p>	<p>Issues impacting performance include residual COVID-19 impacts such as; the progressive resumption of community work partners offering in-person community work programs, fewer hours being ordered by the courts since 2019-20, and fewer fine orders being issued. The decline in fine orders (which result from the conversion of fines to community work) has impacted on the number of community work hours performed in recent years.</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			and employment pathways.	below the target of 70 per cent. The percentage of community work hours ordered completed was 59.5 per cent per cent equivalent to a variation of 15 per cent per cent below the target (or 10 points).	<p>The percentage of community work hours ordered that were completed is also impacted due to a combination of factors including fewer offenders undertaking fine default orders (which result from the conversion of fines to community work and with higher completion rates) and a more complex offender profile impacting hours completed.</p> <p>Strategies that have been employed to increase community work hours performed and the percentage of community work hours completed include:</p> <ul style="list-style-type: none"> • continuing to build volume and diversity of partnerships with government and non-government community agencies to support in-person engagement of offenders in community work • increasing availability of community work induction programs to promote improved offender engagement and Order completion • increasing capacity to support larger groups of offenders (e.g. establishment of community work warehouses). <p>These initiatives will continue to be reviewed to ensure improved availability and appropriate range of community work opportunities are provided to offenders.</p>
4.	Reprioritisation of Victorian bookmaker licencing	Output: Gambling and Liquor Regulation	Reform to bookmaking regulation to streamline, simplify and reduce risk.	Project deferred.	This project was deferred due to the recent national process relating to wagering advertising, which may include the creation of a national regulator. An understanding of the outcomes from this process and further policy development of the state's

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		Portfolio: Casino, Gaming and Liquor Regulation			gambling reforms must occur prior to progressing this work.
5.	Youth Justice Custody - Community reintegration activities	Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community reintegration activities are intended to assist young people in custody to transition to their communities after serving a period of detention.	Community reintegration activities are intended to assist young people in custody to transition to their communities after serving a period of detention. Target: 80 per cent Actual: 41.5 per cent	In 2021-22 and 2022-23 fewer young people than planned were able to access community reintegration activities from custody due to the COVID-19 pandemic. Temporary leave from custody to undertake reintegration activities was suspended for large parts of the year for health and safety reasons, and to reduce transmission risks. During periods that restrictions allowed, there was a concerted effort to give young people temporary leave to undertake community reintegration activities.
6.	Victim-Centred Restorative Justice Program (VCRJP)	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support	As noted in the 2021 Victim Support Update, the VCRJP will provide eligible victims with greater opportunity to feel heard and participate in restorative justice processes through the expansion of eligibility and service offering of the Family Violence Restorative Justice Service. The VCRJP is a priority initiative to help victims achieve a sense of justice, feel heard and have their	The Under Sentence stream of the VCRJP commenced in December 2022, providing a restorative justice option for eligible victims on the Victims Register. The VCRJ Knowledge Hub and Community of Practice (CoP) also commenced in December 2022. The Knowledge Hub and CoP provide victim-centred restorative justice information and resources for DJCS staff. Consultation has commenced on the design of a restorative	Progress of the VCRJP has been delayed due to factors including: <ul style="list-style-type: none"> Delays in the development of the second stream of work to address adolescent violence in the home (AVITH). Consequential delays in the launch of the Child and Young Person Multi-Agency Risk Assessment and Management (MARAM) Practice Guidance, related reforms and workforce challenges have had flow on impacts that have affected sector readiness to consult on the new stream. Staff redeployment to cover staffing shortages in other VSSR teams arising from recruitment challenges. Delays in development of restorative justice options for the forthcoming Financial Assistance Scheme

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		experiences of harm acknowledged, as outlined in the DJCS Corporate Plan 2023-27.	justice option to respond to adolescent violence in the home (AVITH).	(FAS) as a result in revised dates to commence the FAS in 2024.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
Victoria Police				
Victoria Police is unable to provide a meaningful response to this question. It is not possible to quantify and compare the 'importance' of outcomes in the community achieved by different programs.. All programs delivered by Victoria Police have specific outcomes but also contribute to the broader community safety objective.				

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2021-22 and 2022-23.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Output: Policing and Community Safety Portfolio: Police	Supporting Victoria Police's operations and resources	The program was to support Victoria Police's operations	0.0	219.7	Treasurer's Advance	215.0	The funding was to support Victoria Police's operations
Output: Emergency Management Capability Portfolio: Emergency Services	Storm and flood clean-up program and recovery initiatives	The additional funding was provided to support communities severely impacted by the June 2021 flood and storm event	0.0	149.2	Treasurer's Advance	149.2	The funding was to support communities severely impacted by the June 2021 flood and storm event.
Output: Justice Policy Services and Law Reform Portfolio: Attorney General	Stolen Generations Reparations Package	Funding was provided for Stolen Generations Reparations Package in partnership with Aboriginal communities and organisations. The reparations package includes financial reparations, access	0.0	123.7	Treasurer's Advance	123.7	Funding was to support Aboriginal communities and organisations to access the reparations package including financial reparations, access to trauma-informed counselling and healing programs

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		to trauma-informed counselling and healing programs, an opportunity to record and share an applicant's story and experience, and options to access records held by the state.					
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency Services Telecommunications Authority (ESTA) operations	The additional funding was provided to support ESTA's operations.	0.0	72.1	Treasurer's Advance	72.1	The funding was required to address ESTA's call-taking demand as a result of the COVID-19 pandemic.
Output: various Portfolio: various	Workforce Transition ^(a)	The additional funding was required to support early retirement scheme across the department.	0.0	50.5	Treasurer's Advance	50.5	The funding was required to cover costs for the early retirement scheme across the department which were fully recognised in 2021-22 for known departures across 2021-22 and 2022-23.
Output: Emergency Management Capability Portfolio: Emergency Services	Initiatives to fast-track Victoria's recovery from the 2019-20 bushfires ^(b)	Funding was provided for initiatives in communities impacted by the 2019-2020 Victorian bushfires including case management, financial counselling, mental health support, legal aid, business	60.5	36.7	Treasurer's Advance	36.7	Funding was required to cover costs incurred for communities impacted for the 2019-20 Victorian bushfires.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		support, restoration of waterways, reconstruction and rebuilding, replacement of visitor assets, wildlife welfare, and supports for schools and early childhood services.					
Output: Policing and Community Safety Portfolio: Police	Additional depreciation equivalent funding following an asset revaluation	Additional depreciation funding following a scheduled asset revaluation	0.0	29.9	Treasurer's Advance	27.9	Funding was provided for the increase in depreciation expenditure as a result of the 5-year scheduled asset revaluation.
Output: Prisoner Supervision and Support, Portfolio: Corrections	Hopkins Correctional Centre funding supplementation	Following the change of ownership of the company managing facilities, Hopkins Correctional Centre has been recapitalised including the reinstatement of the Hopkins Project Agreement.	0.0	26.7	Treasurer's Advance	26.7	Funding was required to enable the State to make payments to Aegis for the newly reinstated capital component of the Quarterly Service Payment.
Output: various Portfolio: various	Mental Health and Wellbeing Surcharge/Levy ^(a)	Funding supplementation for mental health surcharge was provided to the department, including Victoria Police, Victoria State Emergency Services, Country Fire	0.0	17.6	Treasurer's Advance	17.6	The surcharge commenced on 1 January 2022 and is intended to provide additional funding for Victoria's mental health system.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
		Authority (CFA) and Fire Rescue Victoria (FRV), for employees.					
Output: Policing and Community Safety Portfolio: Police	Victoria Police Restorative Engagement and Redress Scheme funding ^(b)	The program was for the implementation of the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.	15.5	17.2	Treasurer's Advance	17.2	Funding was provided to implement the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.
Output: Policing and Community Safety Portfolio: Police	Royal Commission into the Management of Police Informants ^(b)	The program supported Victoria Police's contribution to the Royal Commission.	23.8	7.8	Treasurer's Advance	7.8	Funding was required for the continuation of the Royal Commission into Victoria Police's recruitment, handling and management of informants.
Output: Policing and Community Safety Portfolio: Police	Victoria Police system enhancements and resources	The program is to implement a range of system enhancements and reforms to deliver more efficient and effective police operations.	0.0	4.5	Treasurer's Advance	4.5	Funding was required to deliver more efficient and effective police operations, and for the implementation of a range of system enhancements and investment including Enterprise Rostering, Electronic Document and Records Management System (EDRMS) and Oracle.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency service organisations infrastructure ^(b)	Funding was provided to enhance the facilities of emergency service organisations to provide modern, fit-for-purpose infrastructure for the CFA, VICSES, and Life Saving Victoria (LSV).	12.6	4.4	Treasurer's Advance	4.4	The funding was required for the department to implement the initiative as announced in the 2021-22 Budget.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Decriminalising public drunkenness	Funding was provided to establish the foundations for a health-based response to public drunkenness, implementing the Government's commitment to decriminalise public drunkenness.		4.5	Treasurer's Advance	4.1	Funding was provided to the department to support the development of a health-based response to public drunkenness, including funding to support the operation of the Shepparton Koori Night Patrol, Aboriginal Community Justice Panels, the Custodial Notification Scheme. Funding was also provided to Victoria Police for employee and implementation costs.
Output: Crime Prevention Portfolio: Crime Prevention	Crime prevention initiatives ^(b)	The funding was provided for initiatives to keep Victorian communities safe by addressing the root causes of crime.	14.7	4.1	Treasurer's Advance	3.8	Funding was required to implement the initiative announced in the 2021-22 Budget.
Output: Policing and Community Safety	Service delivery transformation program	The program supported the development of a transformational solution to	0.0	3.8	Treasurer's Advance	3.8	Funding was provided to support the ongoing work to transform Victoria Police's

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Portfolio: Police		Victoria Police's service delivery and operating models.					service delivery and operating models, to ensure services meet the needs of the broader Victorian community, the Victoria Police workforce, and agency partners.
Portfolio: Justice Policy, Services and Law Reform Portfolio: Attorney General	Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State ^(a)	Funding was provided to support Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package with the State.	0.0	2.6	Treasurer's Advance	2.6	Funding was provided for pre-settlement negotiations and to build general corporate capacity for Traditional Owner Groups.
Output: Gambling and Liquor Regulation Portfolio: Gambling and Liquor Regulation	Gambling and Liquor Regulatory Reform	Additional funding was provided to support the work necessary to transition the regulation of casino and gambling and liquor sectors, including the work to establish the Victorian Gambling and Casino Control Commission (VGCCC) and transfer the liquor regulation function to the department.	0.0	3.0	Treasurer's Advance	2.4	The funding was required to support the transition of the regulation of the casino and gambling and liquor sectors, following the implementation of the reforms, including the establishment of the related regulatory bodies.
Output: Protection of Children,	Digital future of the Registry of Births,	Funding was provided to continue the call taking capability of the Registry of	0.0	2.3	Treasurer's Advance	2.3	The funding was required to address call demand and

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Personal Identity and Screening Services Portfolio: Attorney General	Deaths and Marriages ^(b)	Births, Deaths and Marriages, as well as scoping and developing a proof-of-concept pilot for delivering front-end Births, Deaths and Marriages services as a function of Service Victoria.					deliver front end services to Victorian communities.
Output: Emergency Management Capability Portfolio: Emergency Services	Government response to Inspector-General for Emergency Management inquiries into the bushfires and emergency management sector	The program aims to implement the government's response to recommendations from the Inspector-General for Emergency Management.	0.0	2.8	Treasurer's Advance	2.0	Additional funding was provided to implement actions as part of the government response to recommendations from the Inspector-General for Emergency Management including continued work on the sector-wide outcomes framework, operational recovery guidelines and legislative reviews.
Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Decriminalisation of sex work in Victoria	The program aims to implement reforms relating to the decriminalisation of sex work in Victoria.	0.0	1.8	Treasurer's Advance	1.8	The funding was required for the department and Victoria Police to support the transition to implement the reforms relating to the decriminalisation of sex work in Victoria and the development of supports for sex workers facing discrimination under the <i>Equal Opportunity Act 2010</i> .

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Output: Protection of Children, Personal Identity and Screening Services Portfolio: Attorney General	Responding to historical forced adoptions in Victoria	The program provided implementation of priority activities to support Victorians affected by historical forced adoptions.	0.0	1.2	Treasurer's Advance	1.2	Funding was required to implement priority activities to support Victorians affected by historical forced adoptions, including the initial scoping and design of a redress scheme.
Output: Fines and Road Safety Enforcement Portfolio: Attorney General	Technology and resources to support Victoria's fines system	The program focused on progress technology advancements to modernise Victoria's fines system.	0.0	15.5	Treasurer's Advance	1.0	Funding was sought for the department and Victoria Police to provide additional resources to support the administration of the fines system and the <i>Fines Reform Act 2014</i> , which was announced in the 2020-21 Budget. Given this funding was a Treasurer's Advance and unspent funding lapsed, the department sought approval from the Treasurer to reinstate the funding which was approved in 2022-23.
Portfolio: Justice Policy, Services and Law Reform	Royal Commission into Aboriginal Deaths	The initiative enabled the department to conduct a review of the recommendations of the	0.0	1.0	Treasurer's Advance	1.0	Additional funding was for the implementation of the review of the recommendations of

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Portfolio: Attorney General		Royal Commission into Aboriginal Deaths in Custody.					the Royal Commission into Aboriginal Deaths in Custody.
Output: Policing and Community Safety Portfolio: Police	Implementing the Legislated Spent Convictions Scheme	The program established the Spent Convictions Scheme, which provided a framework for controlled disclosure of certain criminal records after periods without serious reoffending.	0.0	0.9	Treasurer's Advance	0.9	The funding was provided for the establishment of the Spent Convictions Scheme, to be administered by Victoria Police.
Output: Emergency Management Capability Portfolio: Emergency Services	Mental Health led emergency responses for Victorians in crisis	The initiative was to address mental health-led emergency responses for Victorians in crisis.	0.0	0.7	Treasurer's Advance	0.7	The funding was required for the ESTA project team and systems planning and design work to address mental health-led emergency responses for Victorians in crisis.
Output: Regulation of the Victorian Consumer Marketplace	Property market review ^(a)	The Review considered ways to improve property market laws to support Victorians to have fairer and easier access to the housing market.	0.0	0.5	Treasurer's Advance	0.4	The funding was required to enable Consumer Affairs to conduct the review to improve property market laws to support Victorians to have fairer and easier access to the housing market.
Output: Advocacy, Human Rights and Victim Support	Supporting victims of crime ^(b)	Funding is provided to start transformation of the victim service system through establishing the foundations for a new Financial	12.1	0.7	Treasurer's Advance	0.4	The funding was to support the initiative implementation. Noting this is not additional funding to the 2021-22 Budget allocation.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Portfolio: Victim Support		<p>Assistance Scheme for victims of crime.</p> <p>Funding is also provided to continue the Intermediary program and provide a new Victims Legal Service.</p>					
Output: Policing and Community Safety Portfolio: Police	COVID-19 Quarantine Victoria	Allocation of resources was to ensure compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in accordance with the <i>Public Health and Wellbeing Act 2008</i> .	0.0	388.0	Treasurer's Advance	388.0	Funding was provided for the operation of COVID-19 Quarantine Victoria (CQV) which accommodated residents across hotel quarantine sites.
Output: Policing and Community Safety Portfolio: Police	Victoria Police's COVID-19 response	Allocation of resources to ensure compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in accordance with the <i>Public Health and Wellbeing Act 2008</i> .	0.0	120.0	Treasurer's Advance	119.0	<p>Additional funding was provided to support Victoria Police's operational activities during the COVID-19 pandemic.</p> <p>Significant costs relating to:</p> <ul style="list-style-type: none"> • extraordinary effort and coordination of resources to support Victorian hotel quarantine program; • enforce Government imposed restrictions and border controls;

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
							<ul style="list-style-type: none"> support multi-agency response operations; and uniform, equipment, and other employee related costs, driven by personal protective equipment (PPE) and other non-asset equipment items to support operational requirements.
Output: Prisoner Supervision and Support and Youth Justice Custodial Services Portfolio: Corrections and Youth Justice	Responding to COVID-19 in corrections and youth justice	The program was to support Victoria's corrections, youth justice operations and ESTA to respond to COVID-19.	0.0	62.3	Treasurer's Advance	62.3	Funding was provided to further support Victoria's corrections and youth justice operations to respond to the COVID-19 pandemic. The additional funding was approved for ESTA to address increased call-taking demand as a result of the COVID-19 pandemic.
Output: Policing and Community Safety Portfolio: Police	Industry engagement and enforcement operation	High-risk and at-risk industries were compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.	52.4	13.3	Treasurer's Advance	11.2	Additional funding was provided to support extended enforcement activities of the industry engagement and enforcement operation.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Output: various Portfolio: various	Additions to Net Asset Base (ATNAB) carryover from 2020-21 into 2021-22	The carryover ensured the continued delivery of priority government initiatives announced in previous budgets, primarily the Chisholm Road prison and New Youth Justice Facility.	0.0	61.4	Section 32 Carryover of unused appropriation	61.4	Unused ATNAB funding was carried over from 2019-20 into 2020-21 mainly for the Chisholm Road prison and New Youth Justice Facility.
Output: various Portfolio: various	Output carryover from 2020-21 into 2021-22	The carryover ensured the continued delivery of priority government initiatives announced in previous budgets mainly for the Community Safety Statement initiatives, Melbourne CBD Security Measures and Family violence package initiative.	0.0	29.7	Section 32 Carryover of unused appropriation	29.7	Unused output funding was carried over from 2020-21 into 2021-22 mainly for the Community Safety Statement initiatives, Melbourne CBD Security Measures and Family violence package initiative.
Total 2021-22			191.6	1,480.1		1,453.3	

Notes:

- (a) These items include all or partial funding for functions which have been transferred out of the department as at 1 January 2023. Disclosure of these items in the questionnaires will align with the disclosure of the funding supplementation in the 2021-22 State's annual report.
- (b) Funding allocated in 2021-22 Budget includes funding held in contingency as announced in the 2021-22 Budget Paper, of which part of the funding was released during the financial year as a Treasurer's Advance.

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Natural disaster relief and grant assistance	The program was to provide the immediate emergency response and recovery needs of flood-affected communities.	0.0	706.3	Treasurer's Advance	706.3	Funding was mainly for the Business and Community Sport Flood Recovery Grants program, supporting eligible businesses, not-for-profit and community sport and active recreation organisations, and financial support through Business rural landholder grant.
Output: Emergency Management Capability Portfolio: Emergency Services	Victorian flood recovery initiatives	The program was to provide the immediate emergency response and recovery needs of flood-affected communities.	0.0	306.0	Treasurer's Advance	251.0	Funding was provided to flood impacted communities and emergency services organisations including state coordinated clean-up activities, emergency management and community support for short term relief and recovery.
Output: Emergency Management Capability Portfolio: Emergency Services	Primary producer flood recovery grants	The program was to provide the immediate emergency response and recovery needs of flood-affected communities.	0.0	223.5	Treasurer's Advance	223.5	Funding was provided to support Primary Producers through flood recovery grants, concessional loans and transport support programs.
Output: Policing and Community Safety Portfolio: Police	Supporting Victoria Police operations and resources	The program was to support Victoria Police's operations	0.0	205.3	Treasurer's Advance	185.9	Funding was provided to support Victoria Police's Operations and for the increase in depreciation expenditure as a

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
							result of the 5-year scheduled asset revaluation.
Output: Policing and Community Safety Portfolio: Police	Increasing policing capacity to meet current and future demand	The program included recruitment of an additional 502 Police and 50 Protective Service Officers (PSOs).	0.0	39.2	Treasurer's Advance	39.2	Funding was to recruit an additional 502 police and 50 PSOs over two years to meet service demand and provide high visibility and proactive policing in the community
Output: Policing and Community Safety Portfolio: Police	COVID-19 Quarantine Victoria (CQV)	Allocation of resources to ensure compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in accordance with the <i>Public Health and Wellbeing Act 2008</i> .	0.0	44.2	Treasurer's Advance	38.7	Funding was provided for the operation of CQV which accommodated residents across hotel quarantine sites.
Output: Fines and Road Safety Enforcement Portfolio: Attorney General	Technology and resources to support Victoria's fines system	The program was for progressing technology advancements to modernise Victoria's fines system.	0.0	40.8	Treasurer's Advance	37.1	Funding was released to the department to progress technology advancements to modernise Victoria's fines system.
Output: Prisoner Supervision and Support and Youth	Responding to COVID-19 in corrections	The program was to support Victoria's corrections and youth	0.0	34.6	Treasurer's Advance	34.4	Funding was provided to support Victoria's corrections and youth justice operations to respond to the COVID-19

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Justice Custodial Services Portfolio: Corrections and Youth Justice	and youth justice	justice operations to respond to COVID-19.					pandemic to cover COVID-19 related costs across prisons and youth justice centres.
Output: Emergency Management Capability Portfolio: Emergency Services	Support for emergency service organisations	Funding was to support the Emergency Service Organisations for specific shortfall areas.	0.0	25.4	Treasurer's Advance	25.4	Funding was provided to the Emergency Service Organisations including VICSES funding supplementation for rescue fleet rectification costs, Mental health and wellbeing levy to support CFA and FRV, CFA incidents, and FRV PFAS removal.
Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation	Gambling and Liquor regulatory reform ^(b)	The program supported the Government's response to recommendations from the Royal Commission into the Casino Operator and Licence and to introduce tough new measures and strict oversight of Melbourne's casino operator.	23.4	21.4	Treasurer's Advance	20.8	The funding was provided to enable the VGCCC to support its oversight of all gambling and gaming activities within Victoria and to establishing an Office of the Special Manager with unprecedented powers to oversee casino operations and hold Melbourne's casino operator to account.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Primary producers relief	The program was to provide the immediate emergency response and recovery needs of flood-affected communities.	0.0	19.5	Treasurer's Advance	19.5	Funding was required to provide Primary producers immediate relief through flood recovery grants, concessional loans and transport support program.
Output: Emergency Management Capability Portfolio: Emergency Services	Initiatives to support Victoria's recovery from the 2019-20 bushfires	Funding was provided for initiatives in communities impacted by the 2019-2020 Victorian bushfires including case management, financial counselling, mental health support, legal aid, business support, restoration of waterways, reconstruction and rebuilding, replacement of visitor assets, wildlife welfare, and supports for schools and early childhood services.	0.0	11.4	Treasurer's Advance	11.4	Funding was required to cover costs incurred for communities impacted for the 2019-20 Victorian bushfires.
Output: Policing and Community Safety Portfolio: Police	Victoria Police service delivery response to	Funding was provided to support Victoria Police's service	0.0	10.0	Treasurer's Advance	10.0	Funding was provided to support Victoria Police's operational activities in

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
	the Victorian October 2022 floods	delivery response to the 2022 flood events					response to the 2022 flood events. Significant costs relating to: <ul style="list-style-type: none"> • frontline policing costs including travel and accommodation, allowances and overtime; and • other operating expenses including the cleaning, repairs and maintenance of Rochester and Seymour Police Stations, personal protective equipment (PPE) for operations involving contaminated water and general equipment requirements.
Output: Policing and Community Safety Portfolio: Police	Victoria Police system enhancements and resources	The program was to implement a range of system enhancements and reforms to deliver more efficient and effective police operations	0.0	8.7	Treasurer's Advance	8.7	Funding was released from central contingency to deliver more efficient and effective police operations, and for the implementation of a range of system enhancements and investment including Electronic Penalty Infringement Notices (ePINs), Enterprise Rostering System and Oracle.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Business and not-for-profit concessional loan program	Funding was provided to meet the immediate emergency response and recovery needs of flood-affected communities.	0.0	6.4	Treasurer's Advance	6.4	Funding was provided to support flood impacted communities through Business and Not-for-profit concessional loan programs.
Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Racing	Support for Harness Racing Victoria	The program was to prevent insolvency for Harness Racing Victoria while measures to improve financial sustainability were to be implemented.	0.0	6.0	Treasurer's Advance	6.0	Funding supplementation was required to Harness Racing Victoria to prevent insolvency while measures to improve financial sustainability are implemented.
Output: Prisoner Supervision and Support Portfolio: Corrections	Women's custodial health services	The program targeted engagement of public providers to deliver primary health services in women's prisons.	0.0	5.8	Treasurer's Advance	5.8	Funding was required to enable delivery of primary health services at the Dame Phyllis Frost Centre and at Tarrengower Prison, providing the women in custody with greater support and health services from a network of community and specialist providers.
Output: Emergency Management Capability Portfolio: Emergency Services	Flood and storm council support fund	The program provided councils to lead and coordinate recovery efforts for the June	0.0	4.8	Treasurer's Advance	4.8	Funding was provided to cover costs for impacted councils to lead and coordinate recovery efforts for the June 2021 Flood and Storm event.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		2021 Flood and Storm event.					
Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	<i>Traditional Owner Settlement Act 2010</i> ^(a)	Funding was provided to support Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package with the State.	0.0	4.1	Treasurer's Advance	4.1	Meet commitments under Recognition and Settlement Agreements signed in 2022.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Service delivery transformation program	The program supported the development of a transformational solution to Victoria Police's service delivery and operating models.	0.0	3.5	Treasurer's Advance	3.5	Funding was provided to support the transformation of Victoria Police's service delivery and operating models, to ensure services meet the needs of the broader Victorian community, the Victoria Police workforce, and agency partners.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Public intoxication reforms	The reform committed to decriminalising public intoxication and replacing the current criminal justice response with a health-led approach.	0.0	2.9	Treasurer's Advance	2.9	The funding was required from the department to support delivery and evaluation of the four trial sites of the new health-based response, and the design and establishment of the broader statewide response.
Output: Policing and Community Safety Portfolio: Police	Industry engagement and	All industries (including high-risk and at risk) were	0.0	7.0	Treasurer's Advance	2.5	Funding was provided to finalise litigation arising from enforcement activities,

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
	enforcement operation	compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.					maintenance of operational data and information, and residual decommissioning functions.
Output: Policing and Community Safety Portfolio: Police	Interim custody management services at Bendigo Law Court	The program supported delivery of specialist court services to the Loddon Mallee region.	0.0	2.5	Treasurer's Advance	2.5	Interim funding was provided to support the delivery of custody management services at the new Bendigo Law Courts until March 2024.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community based diversionary services and opening Cherry Creek	Youth justice programs focused on ongoing investment in diversionary programs and establishing a new custodial operating model at Cherry Creek.	0.0	1.7	Treasurer's Advance	1.7	The funding will enable the department to implement the programs of establishing a new custodial operating model at Cherry Creek.
Output: various Portfolio: various	Supporting Community Sector Jobs ^(a)	Additional funding was provided to community service organisations that deliver social services on behalf of the Government to assist with cost pressures.	0.0	1.6	Treasurer's Advance	1.1	The funding was held in contingency and provided to the department to establish the South Sudanese Australian Youth Justice Expert Working Group.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Flood awareness campaign	The program targeted education to communities on raising awareness of flood impacts and consequences.	0.0	1.0	Treasurer's Advance	1.0	The funding was provided for the program implementation on flood awareness.
Output: Policing and Community Safety Portfolio: Police	Information sharing and family violence risk assessment and management reform (MARAM)	The program support Phase Two organisations to meet obligations prescribed under the legislated family violence MARAM framework and Child and Family Violence Information Sharing Scheme.	0.0	0.5	Treasurer's Advance	0.5	Funding was released from central contingency for additional resources, workforce training and change management guidance and tools to ensure organisational policies and practices are consistent with both information sharing scheme and the MARAM framework.
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Supporting mental health and wellbeing for the criminal and youth justice system	The program provided expansion of the Custodial Forensic Youth Mental Health Service delivered by Orygen at the Parkville and Malmsbury Youth Justice Precincts.	0.0	0.4	Treasurer's Advance	0.4	The funding was provided to implement additional hours for specialist mental health assessment and treatment interventions for young people in custody.
Output: Emergency Management Capability	Victorian Emergency Relief and	The funding was required for the establishment of the Victorian Emergency	0.0	1.1	Treasurer's Advance	0.3	The funding was required to address the need to manage any emergency during the 2022-23 financial year.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Portfolio: Emergency Services	Recovery Foundation	Relief and Recovery Foundation in preparation for future distribution of publicly donated funds for emergency relief.					
Output: Policing and Community Safety Portfolio: Police	Countering Violent Extremism	The initiatives aim to prevent individuals from engaging in violent extremism and terrorism.	0.0	0.3	Treasurer's Advance	0.3	The funding was required to implement the initiatives supporting individuals at risk of violent extremism to address the drivers of radicalisation and reduce the threat of violence to the community.
Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Support relating to the Singleton bus crash	The program provided support to bereaved family members of the Singleton Bus Crash	0.0	0.6	Treasurer's Advance	0.2	The funding was required to provide immediate relief and support for primary and related victims, and counselling and assistance for Warrandyte Cricket club.
Output: Policing and Community Safety Portfolio: Police	Delivering new police station infrastructure	The program was to deliver new and upgraded police station infrastructure	0.0	5.0	Treasurer's Advance	0.0	The funding was provided to progress the purchase of the site for Narre Warren police station.
Output: various Portfolio: various	ATNAB carryover from 2021-22 into 2022-23	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily the Westerns	0.0	50.4	Section 32 Carryover of unused appropriation	50.4	Unused ATNAB funding was carried over from 2021-22 into 2022-23 mainly for Westerns Plains Correctional Centre and Technology and Resources to

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		Plains Correctional Centre and Technology and Resources to support Victoria's fines systems initiative					support Victoria's fines systems initiative.
Output: Policing and Community Safety Portfolio: Police	Output carryover from 2021-22 into 2022-23	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily the Community Safety Statement initiatives.	0.0	7.9	Section 32 Carryover of unused appropriation	7.9	The output carryover for Victoria Police from 2021-22 into 2022-23 for Victoria Police was mainly related to minor changes in delivery of Community Safety Statement initiatives
Total 2022-23			23.4	1,810.8		1,714.6	

Note on DJCS 2022-23 response:

1. These items include all or partial funding for functions which have been transferred out of the department as at 1 January 2023. Disclosure of these items in the questionnaires will align with the disclosure of the funding supplementation in the 2022-23 State's annual report.
2. Funding allocated in 2022-23 Budget include announced in the 2022-23 Budget Paper and released during the financial year as a Treasurer's Advance.

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

2021-22 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Policing and Community Safety Portfolio: Police	Supporting Victoria Police's operations and resources	Victoria Police provided a safe and secure environment for the Victorian community through the delivery of various activities, including but not limited to: the provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focused on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.
Output: Emergency Management Capability Portfolio: Emergency Services	Storm and flood clean-up program and recovery initiatives	<p>This clean-up initiative has delivered on outcomes including:</p> <ul style="list-style-type: none"> • 1012 registered eligible properties were cleaned up by April 2022. 86 per cent were for hazardous trees and 14 per cent for damaged or destroyed structures. • The program maintained an above 70 per cent local industry content. This ensured works are carried out by local subcontractors and local personnel. <p>Two Green Waste Processing Facilities (focused on recycling and reuse) were set up for the processing of storm debris. The main green waste processing site was established at Romsey, in Macedon Ranges Shire. The site set a new standard for sustainable processing (highest and best use) of fallen trees and timber debris.</p>
Output: Justice Policy Services and Law Reform Portfolio: Attorney General	Stolen Generations Reparations Package	<p>Government has allocated \$155 million towards the delivery of the Stolen Generations Reparations Package (Package). This includes \$10 million in 2020-21 Budget for Package development, and \$115.2 million over four years in the 2022-23 Budget for program delivery.</p> <p>In 2022-23, Government established:</p> <ul style="list-style-type: none"> • processes and systems to ensure a safe and supported application process, including access to trauma-informed counselling for applicants at all stages of the application process • the Stolen Generations Advisory Committee to provide advice on the ongoing implementation of the Package • an Independent Assessment Panel to ensure that Aboriginal people are involved in decisions about eligibility. <p>As of 13 October 2023:</p> <ul style="list-style-type: none"> • 717 applications have been received. • 420 applications have been found eligible. • \$42.40 million in reparations has been paid. <p>124 terminally or critically ill applicants have received advance payments.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency Services Telecommunications Authority (ESTA) operations	<p>This investment in 2021-22 enabled ESTA to focus on improving the delivery of triple zero services to the community whilst managing record community demand, and included:</p> <ul style="list-style-type: none"> • recruitment of additional staff that were prioritised to address ambulance related call demand (including staff dedicated to emergency ambulance call taker services) • increase in staff availability through overtime, additional allowances, flexible rostering and return of previous staff, and expansion of the meals program • improved training capacity to facilitate the frontline employee expansion • additional support from NSW ambulance paramedics to assist with ambulance related call demand • technology solutions to support training and recruitment uplift • increases to wellbeing support for all employees.
Output: various Portfolio: various	Workforce Transition	<ul style="list-style-type: none"> • Across 2021–22 and 2022–23, the Department and its entities had a total of 729 employees who took up the Early Retirement Scheme (ERS) to exit the Department. • The ERS payments were fully recognised financially in 2021–22 for known departures across 2021-22 and 2022–23 with four different exit months. • The criteria to be eligible for the ERS were: staff who had ongoing employment status, aged 50 years or over, and employed under the <i>Public Administration Act 2004</i>, with employment conditions governed by the Victorian Public Service Enterprise Agreement 2020.
Output: Emergency Management Capability Portfolio: Emergency Services	Initiatives to fast-track Victoria’s recovery from the 2019-20 bushfires ERV	<p>This package of initiatives has delivered on outcomes including:</p> <ul style="list-style-type: none"> • Rebuild Support Services supported 264 property owners, 222 in East Gippsland Shire and 42 in Towong Shire. • Bushfire Hazard / Bushfire Attack Level assessments for 513 properties were completed. • Rebates for rainwater and septic tank replacement, geotechnical assessments, soil testing and professional planning and building service assistance. • Short Term Modular Housing Program provided 70 units. • The Bushfire Recovery Support Program provided trauma-informed service navigation to bushfire impacted residents to assist them to access supports. • Bushfire Financial Counselling provided financial information, counselling and advocacy to bushfire impacted residents. <p>Disaster legal assistance was available to provide legal assistance for people impacted by disaster and to provides community legal education to build resilience.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Police Output: Policing and Community Safety	Additional depreciation equivalent funding following an asset revaluation	Funding was provided for the increase in depreciation expenditure as a result of the 5-year scheduled asset revaluation.
Output: Prisoner Supervision and Support Portfolio: Corrections	Hopkins Correctional Centre funding supplementation	<p>Treasurer's Advance 2021-22: \$11.7 million and \$15.1 million capital.</p> <p>In 2010, the State entered into a PPP Project Agreement with Aegis for:</p> <ul style="list-style-type: none"> • the design, construction and finance of a range of new facilities and systems and; • facilities management services across the facilities over the operating term. <p>In 2012, the builder of the new facilities at Hopkins was placed in administration. To ensure the construction of Hopkins was completed, the State agreed to restructure the Project Agreement and make an upfront payment to Aegis of \$392 million. This effectively pre-paid the State's capital Quarterly Service Payment (QSP), at a discount, to support completion of the project. As a result, the State no longer paid the capital payment component of the QSP (which is designed to cover the financing costs in a Project Agreement).</p> <p>In May 2019, Aegis approached the State with an Availability Charge Reimplementation Proposal (ACRP). The ACRP involved:</p> <ul style="list-style-type: none"> • Aegis effectively being sold to new owners, meaning that a new project partner will manage the facilities at Hopkins under the original Project Agreement; • the capital payment component of the QSP will be reinstated, resulting in the State making increased quarterly payments to the new owners; and • an upfront lump sum capital payment to the State in exchange for the reinstatement of the capital component of the QSP. <p>The Treasurer's Advance received in 2021-22, enabled the State to make payments to Aegis for the newly reinstated capital component of the QSP.</p>
Output: various Portfolio: various	Mental Health and Wellbeing Surcharge/Levy	<p>The mental health and wellbeing surcharge (MHW surcharge) which was introduced by the Victorian government from 1 January 2022, is a revenue mechanism to provide a stable and dedicated form of additional funding for the mental health system.</p> <p>Funding supplementation was required by the department including its portfolio entities and Emergency Services Organisations to fund the compulsory surcharge.</p>
Output: Policing and Community Safety Portfolio: Police	Victoria Police Restorative Engagement and Redress Scheme funding	<p>2021-22: \$42.2 million approved as part of the 2021-22 Budget was provided by Government to fully operate the scheme from 2021-22 to end 2023.</p> <p>2020-21: \$8.0 million was approved as part of the 2020-21 Budget to fund the application stage.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
		<p>2019-20: Funding of \$1.6 million was approved as part of the 2019-20 Budget to design the Restorative Engagement and Redress Scheme.</p> <p>From December 2019 to end June 2023:</p> <ul style="list-style-type: none"> • 1,296 participants have received case management support; • \$27.4 million <i>has been expended in financial payments to 901 eligible participants;</i> • over 700 participants have accessed counselling and therapeutic support and over 200 participants have chosen to be involved in the Scheme's Restorative Engagement program
Output: Policing and Community Safety Portfolio: Police	Royal Commission into the Management of Police Informants	<p>Further funding of \$4.4 million was allocated to the Office of the Special Investigator in September 2022 to allow it to continue its investigations. The Special Investigator tabled a Special Report in Parliament on 21 June 2023 providing an update on the outcome of its investigations and recommending that Government wind down the Office of the Special Investigator.</p> <p>Funding was provided Victoria Police to cover legal costs incurred. This amount reflected the net cost impact of RCMPPI (Taskforce Landow and Taskforce Reset) offset by revenue received through Professional Indemnity claims with the Victorian Managed Insurance Authority (VMIA).</p>
Output: Policing and Community Safety Portfolio: Police	Victoria Police system enhancements and resources	Funding was provided to implement a range of system enhancements and reforms that delivered more efficient and effective police operations. The program is in progress.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency service organisations infrastructure	<p>\$28.1 million was provided over four years in the 2021-22 Budget for facility and asset redevelopments across the Country Fire Authority, Life Saving Victoria, and the Victoria State Emergency Service.</p> <p>This funding enabled commencement of redevelopments of the following facilities: Wonthaggi, Point Lonsdale and Williamstown Life Saving Clubs, Port Fairy SES Unit and Doreen, Serpentine, Metcalfe and Irymple Country Fire Authority Stations.</p>
Portfolio: Justice Policy, Services and Law Reform Portfolio: Attorney General	Decriminalising public drunkenness	<p>The funding was provided in October 2021 to support decriminalising public drunkenness to the department including Victoria Police. This mainly included:</p> <ul style="list-style-type: none"> • \$0.6 million support to Rumbalara Aboriginal Cooperation to deliver the Koori Night Patrol pilot program in the Greater Shepparton Region. • \$1.3 million to expand the Aboriginal Community Justice Panels, which is a volunteer-based community initiative to provide assistance to Aboriginal people in police custody. This funding is administered by the Victorian Aboriginal Legal Service (VALS) and is used to

Output(s) and portfolio(s)	Program	Outcomes achieved
		<p>employ a coordinator who provides secretarial support to the Statewide Executive and provide training and support to volunteers.</p> <ul style="list-style-type: none"> • \$0.4 million to expand the Custodial Notification Scheme administered by VALS. The Custodial Notification System provides a range of services, including providing culturally safe legal advice. • \$1.4 million for Victoria Police to support the Government’s commitment to develop and trial a health-based response to public intoxication.
<p>Output: Crime Prevention Portfolio: Crime Prevention</p>	<p>Crime prevention initiatives</p>	<p>In 2021-22 and 2022-23, a total of \$24.4 million was allocated to the Crime Prevention portfolio to help prevent crime and keep Victorians safe:</p> <ul style="list-style-type: none"> • \$19.9 million over four years in the 2021-22 Budget • \$4.5 million in 2022-23 to continue the Youth Crime Prevention Program. <p>Grants were distributed across a range of projects and initiatives from 2021-22 including:</p> <ul style="list-style-type: none"> • \$3.2 million for 12 Crime Prevention Innovation Fund projects. • \$1.7 million for six Creating Safer Places projects. • \$2.1 million for three Empowering Communities Partnerships. • \$1.6 million in 34 Youth Engagement Grants <p>Projects and initiatives funded through the 2021-22 State Budget allocation are expected to be completed by early 2024-25.</p> <p>A total of \$8.9 million was invested in 2021-22 and 2022-23 to extend 15 projects under the Youth Crime Prevention Program. Program sites are located in Ballarat, Bendigo, Brimbank, Broadmeadows, Casey, Greater Dandenong, East Gippsland, Frankston, Greater Geelong, Horsham, Latrobe, Melton, Shepparton, Mildura and Wyndham. Since the Program's establishment in 2016-17, 1,800 young people have been supported with intensive case management and an additional 3,000 young people have been engaged in pro-social activities. A multi-year evaluation of the Program published in 2022 found a reduction in offending and severity of offending among participants, across ages, genders, program approaches and almost all sites.</p> <p>All crime prevention projects and initiatives have different objectives, approaches and expected outcomes depending on the purpose and focus of the grant. All projects are required to provide evaluation and progress reports to build the evidence base about what works.</p> <p>In 2021-22 649 community members were engaged in crime prevention capacity building activities.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Policing and Community Safety Portfolio: Police	Service delivery transformation program	Funding was provided to support the ongoing work to transform Victoria Police's service delivery and operating models, to ensure services meet the needs of the broader Victorian community, the Victoria Police workforce, and agency partners. The program is in progress.
Portfolio: Justice Policy, Services and Law Reform Portfolio: Attorney General	Improving capacity for Traditional Owner Corporations to negotiate Recognition and Settlement Agreements with the State	Funding allocated supported the successful negotiation of Recognition and Settlement Agreements between Government and three Traditional Owner groups.
Output: Gambling and Liquor Regulation Portfolio: Gambling and Liquor Regulation	Gambling and Liquor Regulatory Reform	In 2021-22, \$1.6 million was provided to DJCS to respond to the recommendations of the Royal Commission into the Casino Operator and Licence (the Royal Commission) with a further \$0.8 million provided to the then VCGLR for its role in responding to the Royal Commission. Outputs for the \$2.4 million included the establishment of the VGCCC that included the separation of the liquor regulator and its establishment in DJCS, legal and professional services, development of the new legislative framework and implementing the first tranche of reforms arising from the response to the Royal Commission recommendations. \$4.7 million to resource the Gambling and Liquor Transformation project to establish the VGCCC, Liquor Control Victoria (LCV) and costs of new dedicated casino commissioners. Both regulators were established on 1 July 2022, in line with the government's commitments, including newly appointed casino and liquor commissioners for each entity.
Output: Protection of Children, Personal Identity and Screening Services Portfolio: Attorney General	Digital future of the Registry of Births, Deaths and Marriages	Additional funding of \$2.3 million was provided to continue the call taking capability of the Registry of Births, Deaths, and Marriages (BDM), as well as scoping and developing a proof-of-concept pilot for delivering front-end Births, Deaths, and Marriages services as a function of Service Victoria. (i) The additional funding was released as a Treasurer's Advance and was required to address increased call demand, and to deliver front end services to Victorian communities.
Output: Emergency Management Capability Portfolio: Emergency Services	Government response to Inspector-General for Emergency Management (IGEM) inquiries into the bushfires and emergency management sector	Victoria published the Emergency Management Sector Outcomes Framework and the Emergency Management Strategic Roadmap 2022 – 28 in 2022, establishing a clear strategic framework to guide future reform and investment in the Emergency Management sector. EMV is continuing to progress the State of Disaster legislative review and has developed a draft State of Disaster Legislative Review issues paper.
Output: Advocacy, Human Rights and Victim Support	Decriminalisation of sex work in Victoria	The Sex Work Decriminalisation Act 2022 passed in February 2022 and supports sex workers' safety and human rights, aiming to ensure that sex work is safe work. With commencement of

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Attorney General		<p>the reforms commencing in two phases. Phase 1 of the reforms commenced on 10 May 2022 and the remaining reforms in Phase 2 will commence in December 2023.</p> <p>The portfolio responsibility for the decriminalisation of Sex Work transferred to the Department of Government Services as part of the Machinery of Government changes which took effect on 1 January 2023.</p> <p>Funding also provided for transition support for Victoria Police to deliver the decriminalisation of sex work in Victoria.</p>
Output: Protection of Children, Personal Identity and Screening Services Portfolio: Attorney General	Responding to historical forced adoptions in Victoria	<p>Through the 2022-23 State Budget, \$1.2 million for 2021-22 was released as a Treasurer's Advance (TA) to implement priority activities to support Victorians affected by historical forced adoptions including scoping and design of a redress scheme for mothers, discretionary payments to affected mothers with exceptional circumstances (including terminal illness), crisis counselling, integrated birth certificates, and grants to community groups for supporting affected people. Funding was also provided to:</p> <ul style="list-style-type: none"> • Victorian Adoption Network for Information and Self-Help (VANISH) to provide therapeutic counselling brokerage to people affected by forced adoption and the release of the Inquiry's report and Government response • as grants to community support organisations to provide support for people affected by the Exceptional Circumstances Fund application process. <p>The TA was required to enable immediate commencement of implementation activities, following the release of the <i>Inquiry into Responses to Historical Forced Adoptions in Victoria</i> in September 2021.</p> <p>Most of the funds were allocated towards DJCS staffing to support the response work, and in addition:</p> <p>\$0.09m was provided to Victorian Adoption Network for Information and Self-Help (VANISH) to provide therapeutic counselling brokerage to people affected by forced adoption and the release of the Inquiry's report and Government response</p> <p>\$0.10 million was provided as grants to community support organisations to provide support for people affected by the Exceptional Circumstances Fund application process.</p>
Output: Fines and Road Safety Enforcement Portfolio: Attorney General	Technology and resources to support Victoria's fines system	<p>In 2021-22 funding was providing to DJCS to maximise fine revenue recovery and address operational backlogs in the administration of fines, to support a transition to a new technology solution. The work delivered through this funding included:</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> • Elimination of backlogs of reviews and other fines applications through the engagement of a surge workforce • The commencement of a program targeting aged debt, which has significantly improved fine collection rates • Re-commencement of sheriff warrant execution activities in a COVID-safe environment Additional technology improvements to the current Fines Victoria IT system.
Portfolio: Justice Policy, Services and Law Reform Portfolio: Attorney General	Royal Commission into Aboriginal Deaths in Custody	In 2021/22 funding of \$0.48 million was provided to support the Aboriginal Justice Caucus to conduct an Aboriginal-led review of Victoria's implementation of the recommendations of the Royal Commission into Aboriginal Deaths in Custody. An additional \$0.5 was provided to design a regional service delivery model, offering for an integrated legal service for Aboriginal people in regional locations.
Output: Policing and Community Safety Portfolio: Police	Implementing the Legislated Spent Convictions Scheme	Funding was provided for the establishment of the Spent Convictions Scheme, being administered by Victoria Police.
Output: Emergency Management Capability Portfolio: Emergency Services	Mental Health led emergency responses for Victorians in crisis	In 2021-22 ESTA continued to collaborate with the DH, DJCS, VP, and AV to address Recommendation 10: 'supporting responses from emergency services to mental health crises'. The funding enabled ESTA to support the DH led project and progress critical design work. ESTA undertook detailed data analysis and contributed to detailed service design activities which informed further development of an inter-agency service design model.
Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	Property market review	The Expert Panel delivered its final report on 29 April 2022. The Government is considering the Panel's recommendations, which will inform future policy reforms to consumer property laws.
Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support	Supporting victims of crime	Funding released from contingency in 2021-22 was used for three key project staff members to build the architecture, strategy and project plan for the request to release the remaining funds held in contingency (\$19 million), which would then be developing and delivering technologies for the new Financial Assistance Scheme.
Output: Emergency Management Capability Portfolio: Police	COVID-19 Quarantine Victoria	In the 2021-22 FY, CQV: <ul style="list-style-type: none"> • provided quarantine intake and accommodation services to 33,799 persons, including 1,083 humanitarian evacuees from Afghanistan and 5896 community members seeking to safely self-isolate;

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> commissioned and stood up the Centre for National Resilience as the Victorian Quarantine Hub to 500 bed capacity; ceased the Hotel Quarantine Program involving 17 hotel and related site services, Melbourne Airport operations and transport services by March 2022.
Output: Prisoner Supervision and Support and Youth Justice Custodial Services Portfolio: Corrections and Youth Justice	Responding to COVID-19 in corrections and youth justice	Prisons and Youth Justice facilities are high-risk environments for the spread of COVID-19 due to their unique operational environment, and the poorer health outcomes and higher rates of comorbidities of people in custody. In 2022-23, the government provided \$54.282 million for 2021-22 outlays for responding to COVID-19 across both the corrections and youth justice portfolios. This included \$50.383 million to Corrections Victoria to respond to respond to COVID-19 in prisons over 2021-22, and to mitigate the impacts of the pandemic on people in custody via a range of measures, including protective and transfer quarantine units, personal protective equipment, vaccination programs, testing, cleaning regimes, wellbeing support and expert advice. Funding also included \$3.900 million for Youth Justice and was used critical items such as for purchasing important things like personal protective equipment, paying for enhanced cleaning and infection control requirements. Youth Justice continues to closely manage the risk of COVID-19 for young people and staff, based on up-to-date health advice.
Output: Emergency Management Capability Portfolio: Police	Industry Engagement and Enforcement Operation (COVID-19)	In 2021-22, \$13.3 million additional funds were provided approved as a Treasurer's Advance. The additional funding was provided to close the Operation on 30 June 2022 by executing a phased demobilisation and decommissioning program as well as support ongoing operational activities. The outcomes were achieved through financial modelling that adopted a 50 per cent total reduction in resources stepped down monthly from March to June 2022. Outcomes included: <ul style="list-style-type: none"> 152,435 compliance and enforcement activities to over 44,000 regional and metropolitan businesses between 5 August 2021 and 30 June 2022 3,796 enforcement outcomes for breaches of public health directions and pandemic orders transition of remaining operations to existing DJCS business functions and services transfer of assets (capital and intellectual property) to appropriate Victorian Government entities establishment of legacy services, support and maintenance of IEEO technology, data and information (including the bespoke Victorian Industry Performance Engagement and Enforcement Response (VIPEER) platform).

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Emergency Management Capability Portfolio: Emergency Services	Natural disaster relief and grant assistance	<p>The funding supported the following grant programs, which are managed through the Department of Jobs, Skills, Industry and Regions:</p> <ul style="list-style-type: none"> • Grants of up to \$50,000 to eligible businesses and not-for-profit organisations to support recovery efforts including rebuilding damaged infrastructure and replacing damaged assets. • Grants of up to \$200,00 for medium and large businesses directly impacted by the floods. <p>Sporting and recreational clubs that have been impacted by the floods could access a \$5000 grant to assist them with their recovery. Additional funding allocated to:</p> <ul style="list-style-type: none"> • Grants of up to \$25,000 for rural landowners administered by Rural Finance • Emergency financial relief payments for individuals administered by DFFH • Reimbursement of claims for eligible council relief and recovery expenditure under the Disaster Recovery Funding Arrangement. • Concessional loans (interest subsidies) of up to \$250,000 for primary producers.
Output: Emergency Management Capability Portfolio: Emergency Services	Victorian flood recovery initiatives	<ul style="list-style-type: none"> • Recovery Support Workers provided trauma-informed assistance to 3,291 households (on average around 260 households per month) to access the support they need. • Temporary and emergency accommodation housed approximately 2,090 flood-impacted people, with 251 people supported by recovery support agencies to identify pathways to longer term accommodation. • Homes at Home program launched 6 April 2023, providing capacity for on-property accommodation at up to 40 homes in the Greater Shepparton region, allowing homeowners to return to their homes. • Through the clean-up program there has been: <ul style="list-style-type: none"> ○ 2,386 registrations for clean-up support ○ 1,572 all-hazard structural assessments complete ○ 11,900 tonnes of street debris collected ○ 785 volunteers mobilised to muck-out properties between October and March. • In 2022-23, \$7.9 million was allocated to provide legal assistance to support persons impacted by the October 2022 floods. This funding has been allocated to community legal centres,

		Aboriginal legal services and Victoria Legal Aid to provide front line location based services, specialist state-wide services and coordination.
Output: Emergency Management Capability Portfolio: Emergency Services	Primary producer flood recovery grants	<ul style="list-style-type: none"> Primary producers have been supported through \$75k Primary Producer relief and recovery grants administered by Rural Finance
Output: Policing and Community Safety Portfolio: Police	Supporting Victoria Police operations and resources	Victoria Police provided a safe and secure environment for the Victorian community through the delivery of various activities, including but not limited to: the provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focused on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.
Output: Policing and Community Safety Portfolio: Police	Increasing policing capacity to meet current and future demand	Release of funding initially held in central contingency to recruit an additional 502 police and 50 PSOs over two years to meet service demand and provide high visibility and proactive policing in the community.
Output: Emergency Management Capability Portfolio: Police	COVID-19 Quarantine Victoria	<p>In 2022-23 FY, CQV:</p> <ul style="list-style-type: none"> commenced demobilisation of the Victorian Quarantine Hub operations with the expiry of the Pandemic Declaration in October 2022; established revised operations and services for use of the Centre for National Resilience for emergency relief accommodation to support displaced Victorian flood victims by mid-October 2022 following cessation of flood relief activities in mid-March 2023 and completed decommissioning and demobilisation of the VQH to hand back the site to the Commonwealth in good condition by its abolition on 31 March 2023. <p>Following the formal transfer of CQV functions, duties and obligations to DJCS in May 2023, DJCS continued to discharge CQV residual obligations including making final payments to suppliers and residual decommissioning activities at the Centre of National Resilience, including:</p> <ul style="list-style-type: none"> making final payments to suppliers and staff distribution and buybacks of surplus CQV equipment and assets, including uniforms, air purifiers and filters, to the department and portfolio agencies transfer and integration of the ongoing Quarantine fee function, systems and staff to the department
Output: Fines and Road Safety Enforcement Portfolio: Attorney General	Technology and resources to support Victoria's fines system	This funding supports the "Next Gen" program delivering enhanced technology to Fines Victoria. Since the program entered the delivery phase, it has successfully delivered an uplift to the existing financial reports required by Government, an automated capability to process applications under the Family Violence Scheme, a new and enhanced enforcement agency portal for statutory

		reporting, three production releases of improved sanctions capability as well as significant foundational elements for the remainder of the program scope, including a core business data management and transformation solution.
Output: Prisoner Supervision and Support and Youth Justice Custodial Services Portfolio: Corrections and Youth Justice	Responding to COVID-19 in corrections and youth justice	<p>The 2023-24 Budget allocated \$34.56m for 2022-23 only to continue a safe and proportionate response to COVID-19 in Corrections and Youth Justice.</p> <p>Funding in Corrections was used to mitigate the impacts of the pandemic on people in custody via a range of measures, including protective and transfer quarantine units, personal protective equipment, vaccination programs, testing, cleaning regimes, wellbeing support and expert advice. As of 30 June 2023, 82 per cent of people in adult custody had received two doses of a COVID-19 vaccine and 67 per cent had received a third dose, which was 82 per cent of all prisoners eligible for their third dose.</p> <p>Funding in Youth Justice was used for purchasing personal protective equipment and paying for enhanced cleaning and waste disposal requirements. Youth Justice focus has been about delivering a safe Youth Justice system, putting young people and staff front and centre to our response.</p>
Output: Emergency Management Capability Portfolio: Emergency Services	Support for emergency service organisations	<ul style="list-style-type: none"> • Various initiatives were implemented to reduce the impact of the removal of 70 VICSES Heavy Rescue Trucks from service due to a manufacturing and design flaw. • Reimbursement of costs incurred by CFA in relation to events attended during 2021-22, principally the Flowerdale fires, and state-wide aviation support costs. • Funding enabled FRV to continue to undertake PFAS testing across fire stations and surrounding areas and undertake appropriate remediation activities in accordance with legislative requirements.
Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation	Gambling and Liquor regulatory reform	<p>The following funding was received in 2022-23:</p> <ul style="list-style-type: none"> • The Office of the Special Manager received \$12.3 million for independently overseeing the Melbourne Casino Operator, Crown Melbourne. The Special Manager continues to independently monitor and evaluate whether Crown Melbourne’s reforms are being effectively implemented, demonstrate improved outcomes and will ensure sustained change. • DJCS was allocated \$5 million in response to the Royal Commission into the Casino Operator and Licence which included procurement of legal and commercial professional services and advice to enable legislative amendments to implement the Royal Commission’s recommendations. • The VGCCC was allocated \$3.5 million to establish a dedicated casino division and develop a harm minimisation strategy by a dedicated team in addition to procurement of legal and commercial professional services and advice.

Output: Emergency Management Capability Portfolio: Emergency Services	Primary producers relief	<ul style="list-style-type: none"> Freight subsidies allowed primary producers to transport emergency fodder or stock drinking water, and moving stock to agistment, sale or slaughter. Programs supporting mental health and wellbeing, and financial counselling are in place. The agriculture technical decision-making support program is also delivering events statewide.
Output: Emergency Management Capability Portfolio: Emergency Services	Initiatives to support Victoria's recovery from the 2019-20 bushfires	<p>This package of initiatives has delivered on outcomes including:</p> <ul style="list-style-type: none"> Rebuild Support Services supported 264 property owners, 222 in East Gippsland Shire and 42 in Towong Shire. Bushfire Hazard / Bushfire Attack Level assessments for 513 properties were completed. Rebates for rainwater and septic tank replacement, geotechnical assessments, soil testing and professional planning and building service assistance. Short Term Modular Housing Program provided 70 units. The Bushfire Recovery Support Program provided trauma-informed service navigation to bushfire impacted residents to assist them to access supports. Bushfire Financial Counselling provided financial information, counselling and advocacy to bushfire impacted residents. Disaster legal assistance was available to provide legal assistance for people impacted by disaster and to provides community legal education to build resilience. <p>In 2022-23, \$1.5 million was allocated to provide legal assistance to support people and communities impacted by the 2019-20 bushfires. This funding builds on investment from previous years making a total of \$9.4 million. This funding was allocated to community legal centres, Aboriginal legal services and Victoria Legal Aid to provide front line location based services, specialist state-wide services and coordination.</p>
Output: Policing and Community Safety Portfolio: Police	Victoria Police service delivery response to the Victorian October 2022 floods	The funding was provided to support Victoria Police's service delivery response to 2022 flood events.
Output: Policing and Community Safety Portfolio: Police	Victoria Police system enhancements and resources	Funding was provided to implement a range of system enhancements and reforms that delivered more efficient and effective police operations.
Output: Emergency Management Capability Portfolio: Emergency Services	Business and not-for-profit concessional loan program	Concessional loans (interest rate subsidies) of up to \$250,000 made available to assist businesses and NFP organisations that suffered significant damage to their assets and or loss of income.
Output: Racing, Gambling, Liquor and Casino Regulation	Support for Harness Racing Victoria	Harness Racing Victoria has remained solvent while measures to improve financial sustainability are being implemented.

Portfolio: Racing		
Output: Prisoner Supervision and Support Portfolio: Corrections	Women's custodial health services	<p>In December 2022 Government approved funding to engage public providers to deliver primary health services in the women's prison system, commencing 1 July 2023.</p> <p>This included funding to support the transition to a public health model from the previous private provider (Correct Care Australasia). A Treasurer's advance in 2022-23 of \$5.8 million was approved by ERC and released for one-off establishing costs (\$4.8m for Western Health at Dame Phyllis Frost Centre and \$0.96m for Dhelkaya Health at Tarrengower Prison).</p> <p>This is part of overall funding envelope of \$42.9 million over five years from 2022-23 approved to engage public providers to deliver primary health services in the women's prison system commencing 1 July 2023. Outcomes of this funding include:</p> <ul style="list-style-type: none"> • Recruitment of project teams to manage transition activities • Recruitment, training and onboarding of primary health service staff • Auditing of existing assets and equipment at each prison • Providers developing tailored Models of Care specific to the prison operating environment • Commencement of services from midnight 1 July 2023
Output: Emergency Management Capability Portfolio: Emergency Services	Flood and storm council support fund	<p>Funding made directly to impacted councils to:</p> <ul style="list-style-type: none"> • Boost recovery capabilities within councils so activities including impact assessment and community engagement can be undertaken by community members who live in and understand their local areas. • Employ additional recovery staff, onboard specialist contractors and provide targeted training support to help local communities recover.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Traditional Owner Settlement Act	Met commitments to pay Traditional Owner Group corporations sums as negotiated under the Traditional Owner Settlement Act.
Output: Policing and Community Safety Portfolio: Police	Service delivery transformation program	Funding was provided to support the transformation of Victoria Police's service delivery and operating models, to ensure services meet the needs of the broader Victorian community, the Victoria Police workforce, and agency partners.
Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Public intoxication reforms	<p>This funding was provided to the department (including Victoria Police) to support the design and delivery of the new health-based response to public intoxication. Outcomes included:</p> <ul style="list-style-type: none"> • Development and delivery of police training on the new health-based response to 17,565 frontline members

		<ul style="list-style-type: none"> • Development and rollout of a police record keeping system (PDRApp) to monitor incidents of public intoxication and police responses to support greater insights and accountability. This captured detailed data on 338 incidents during trial sites, and will be used by all police members following decriminalisation on 7 November • Evaluation of the justice-based elements of the four trial sites of the health-led response, with the trial site report finalised and awaiting release. • Expansion of the Custodial Notification System which manages relationships with 332 police stations across Victoria and supports Aboriginal people detained in police custody. Funding is supporting staffing increase to uplift system capacity to support Aboriginal people in police custody. • Support for the professionalisation of the justice services provided by the Aboriginal Community Justice Panels across three-high demand locations. <p>VALS/VLA design and development of legal education materials and community engagement on decriminalisation and the transition to a health-based response, including the changing role of police, with a particular focus on Aboriginal and other overrepresented communities. Education is expected to be delivered in late 2023 and throughout 2024.</p>
Output: Emergency Management Capability Portfolio: Police	Industry Engagement and Enforcement Operation (COVID-19)	<p>\$7.0 million was released as a Treasurer's Advance.</p> <p>The Operation demobilised on 30 June 2022 and continued to litigate prosecutions alongside remaining decommissioning activities. Outcomes included:</p> <ul style="list-style-type: none"> • finalisation of 105 court matters during 2022-2023 • development of operational closure documentation and mobilisation guidance • comprehensive auditing of enforcement outcomes, assets, technology, records and finances.
Output: Policing and Community Safety Portfolio: Police	Interim custody management services at Bendigo Law Court	<p>The program supports delivery of specialist court services to the Loddon Mallee region.</p> <p>Interim funding was provided to support the delivery of custody management services at the new Bendigo Law Courts until March 2024.</p>
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Community based diversionary services and opening Cherry Creek	<p>The 2021-22 State Budget provided \$165.2 million funding over five years to improve Youth Justice services in line with the Armytage and Ogloff Review.</p> <p>This Budget initiative included funding of \$0.1 million for the 2020-21 year for essential Information Communication Technology (ICT) support. This relates to costs associated with the Youth Justice case management system which is supported by DFFH.</p>
Output: various Portfolio: various	Supporting Community Sector Jobs	<p>In 2022-23 a Treasurers Advance of \$0.5 million was received for Community Service Organisations (CSO) indexation support. These funds were fully utilised in 2022-23 to support current contracts run through Community Service Organisations.</p>
Output: Emergency Management Capability	Flood awareness campaign	<ul style="list-style-type: none"> • Radio and digital advertising for VICSES flood awareness initiatives including the '15 to Float' and 'Bag it, Block it, Lift it and Leave' campaigns during the October 2022 flood event

Portfolio: Emergency Services		<ul style="list-style-type: none"> Development of two new VICSES flood and storm community resilience campaigns, which will be launched in the 2023-2024 Financial Year
Output: Policing and Community Safety Portfolio: Police	Information sharing and family violence risk assessment and management reform (MARAM)	<p>The program supported Phase Two organisations to meet obligations prescribed under the legislated family violence MARAM framework and Child and Family Violence Information Sharing Scheme.</p> <p>Release of funding initially held in central contingency for additional resources, workforce training and change management guidance and tools ensured organisational policies and practices were consistent with both information sharing scheme and the MARAM framework.</p>
Output: Youth Justice Custodial Services Portfolio: Youth Justice	Supporting mental health and wellbeing for the criminal and youth justice system	<p>The 2021-22 Budget provided \$30 million to the DH for mental health initiatives, of which \$11.9 million over four years was allocated to support the expansion of custodial youth mental health services. This allowed additional hours for specialist mental health treatment, and the co-design of a new forensic mental health service. Through the expansion, the service has developed a more specialist and enhanced workforce and has been rolling out progressively across Youth Justice Precincts. In 2022-23 a Treasurers Advance of \$0.4 million was received to increase primary mental health FTE across the Youth Justice Precincts to support the enhanced specialist mental health service.</p>
Output: Emergency Management Capability Portfolio: Emergency Services	Victorian Emergency Relief and Recovery Foundation	<ul style="list-style-type: none"> Completion of entity design and legal structure underpinning the Foundation Development of branding, including logo, design guidelines and website Recruitment and appointment of members to the Foundation.
Output: Policing and Community Safety Portfolio: Police	Countering Violent Extremism	<p><u>Crowded Places Safety Program</u></p> <p>In 2022, the Treasurer approved a \$2.8 million rephase into the 2022-23 and 2023-24 budgets (being \$2.4 million in 2022-23 and \$0.5 million in 2023-24) to support the delivery of the Crowded Places Safety Program. Outcomes achieved from this rephase include:</p> <ul style="list-style-type: none"> New guidelines developed for owners and operators on hostile vehicle mitigation design Protective Security Awareness training delivered to 393 local and state government representatives, including 161 Victoria Police members Enhancements made to online resources for owners and operators of crowded places Protective security research review completed User Experience review of online crowded places resources conducted Crowded Places policy and legislation review undertaken. <p><u>Countering Violent Extremism (CVE) Budget Supplementation</u></p> <p>In 2022, budget supplementation of \$1.2 million over two years (\$0.3 million in 2022-23 and \$0.963 million in 2023-24) was provided to implement CVE legislative reforms, including the</p>

		<p>establishment of the CVE Multi-Agency Panel (MAP). Outcomes achieved from this supplementation include:</p> <ul style="list-style-type: none"> Operationalisation of the CVE MAP, including case managers for specialised intervention and development of policy and procedural guidelines.
Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support	Support relating to the Hunter Valley Bus Incident	Victim Services, Support and Reform implemented a critical incident response for an incident that occurred in NSW, to support Victorian victims and their families to access immediate and longer-term support, including specialist grief/bereavement support and financial aid.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

2021-22 response

Output(s) and portfolio(s) or Government decision associated	Funding received in 2021-22 (\$ millions)	Funding utilised 2021-22** (\$millions)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
DJCS				
Output: Emergency Management Capability Portfolio: Emergency Services; Initiative: Emergency service organisations infrastructure	2.9 Plus 1.6 asset	2.9 Plus 1.5 asset	N/A	Funding was provided to enhance the facilities of emergency service organisations to provide modern, fit-for-purpose infrastructure, including refurbishment of the CFA station at Doreen, replacement of stations at Serpentine, Metcalfe, Irymple, and information, communication and technology upgrades at the Edithvale station. A new Port Fairy VICSES facility will be developed and co-located with the local CFA unit. Funding was also provided to redevelop LSVs Wonthaggi clubhouse, Williamstown clubhouse, and Point Lonsdale beach base.
Output: Emergency Management Capability Portfolio: Emergency Services Initiative: Fiskville Off-site Remediation and Redress Scheme development	3.2	3.2	N/A	Funding was provided to clean up contaminated sites neighbouring the former CFA Training College at Fiskville and to undertake initial design and engagement on a Redress Scheme for affected persons.
Output: Emergency Management Capability Portfolio: Emergency Services	105.0	105.0	N/A	Funding was provided for the coordinated clean-up of damage and debris, a council support fund, community-based support, economic recovery, bushfire prevention and road restoration.

Output(s) and portfolio(s) or Government decision associated	Funding received in 2021-22 (\$ millions)	Funding utilised 2021-22** (\$millions)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Initiative: June 2021 flood and storm event – recovery package				
Output: Emergency Management Capability Portfolio: Emergency Services Initiative: Initiatives to fast-track Victoria’s recovery from the 2019-2020 Victorian bushfires	2.0	2.0	N/A	Funding was provided for initiatives in communities impacted by the 2019-20 Victorian bushfires including case management, financial counselling, mental health support, legal aid, business support, restoration of waterways, reconstruction and rebuilding, replacement of visitor assets, wildlife welfare, and supports for schools and early childhood services.
Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation Initiative: Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation	16.4	16.4	N/A	Funding was provided to support the Government’s response to recommendations from the Royal Commission into the Casino Operator and Licence and to introduce tough new measures and strict oversight of Melbourne’s casino operator. This includes: <ul style="list-style-type: none"> • establishing an Office of the Special Manager with unprecedented powers to oversee casino operations and hold Melbourne’s casino operator to account • supplementing the VGCCC to support its oversight of all gambling and gaming activities in Victoria, and resource its dedicated casino division, which will focus solely on the casino operator. • appointing a new VGCCC Chair and dedicated casino commissioners to strengthen oversight over casino operations.
Output: Prisoner Supervision and Support; and Youth Justice Custodial Services Portfolio: Corrections Youth Justice	3.8	3.8	N/A	Funding was provided to further support Victoria’s corrections and youth justice operations to respond to COVID-19. Funding was provided for measures to prevent and control COVID-19 transmission in custodial facilities, including isolation units, cleaning, PPE and extending the vaccination program. Funding was also provided to help mitigate the impacts of COVID-19 restrictions on prisoner’s and young people’s mental health and wellbeing.

Output(s) and portfolio(s) or Government decision associated	Funding received in 2021-22 (\$ millions)	Funding utilised 2021-22** (\$millions)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Initiative: Responding to COVID-19 in corrections and youth justice				
COVID-19 Quarantine Victoria	184.8	184.8	N/A	CQV was responsible for Victoria's COVID-19 accommodation response, including quarantine for returned overseas travellers and emergency accommodation for people unable to safely isolate in their homes.
Output: Emergency Management Capability Portfolio: Emergency Services Initiative: Emergency Services Telecommunications Authority	46.1	46.1	N/A	Critical service delivery for Victoria's emergency services - ESTA received additional funding to deliver call taking and dispatch services, to support delivery of improving mental health support for ESTA's frontline workers and to maintain the Computer Aided Dispatch system.
Output: Policing and Community Safety, Community Crime Prevention Portfolio: Crime Prevention Initiative: Implement initiatives to counter violent extremism	0.6	0.6	N/A	Funding was provided to continue funding key responses to countering violent extremism, including diversion and disengagement initiatives in youth and adult justice, and the establishment of a multi-agency panel to assist with case management across multiple services.
Output: Community Crime Prevention Portfolio: Crime Prevention Initiative: Crime Prevention Initiatives	4.0	4.0	2018-19 Budget	Funding was provided for initiatives to keep Victorian communities safe by addressing the root causes of crime, including the provision of Youth Crime Prevention Grants and other initiatives as well as partnerships with National Motor Vehicle Theft Reduction, Crime Stoppers and Neighbourhood Watch.

Output(s) and portfolio(s) or Government decision associated	Funding received in 2021-22 (\$ millions)	Funding utilised 2021-22** (\$millions)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Total 2021-22 - Output	368.8	368.8		
Total 2021-22 - Asset	1.6	1.5		

** As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer's Advances, with expenditure reported as Treasurer's Advances (by department) in the State's Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditure

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Victoria Police				
Portfolio: Police	58.5 (Output)	58.5 (Output)	54.9 (2020-21 Budget)	Victoria Police system enhancements and resources Release of funding initially held in central contingency to deliver more efficient and effective police operations, and for the implementation of a range of system enhancements and investment including Enterprise Rostering, EDRMS and Oracle.
Output: Policing and Community Safety	1.1 (Asset)	1.336 (Asset)		
	7.2 (Output)	7.2 (Output)	N/A	Royal Commission into the Management of Police Informants Release of funding initially held in central contingency for the continuation of the Royal Commission into Victoria Police's recruitment, handling and management of informants.
	0.183 (Asset)	0.167 (Asset)		
	1.2 (Output)	1.2 (Output)	N/A	Public Intoxication Reforms Release of funding initially held in central contingency to support the Government's commitment to develop and trial a health-based response to public intoxication.
	0.6 (Asset)	0.3 (Asset)		
	1.0 (Output)	1.0 (Output)	N/A	VIEW Traffic Camera Office Staffing Release of funding initially held in central contingency for additional resources to enable an efficient and error-free operational process.
	0.9 (Output)	0.9 (Output)	N/A	Implementing Legislated Spent Convictions Scheme Release of funding initially held in central contingency for the establishment of the Spent Convictions Scheme, to be administered by Victoria Police.

Total 2021-22 - Output	68.7	68.7	54.9	
Total 2021-22 - Asset	1.9	1.8	N/A	

2022-23 response

Output(s) and portfolio(s) or Government decision associated	Funding received 2022-23 (\$million)	Funding utilised 2022-23** (\$million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
DJCS				
Outputs: All – department wide Portfolios: All – department wide Initiative: Early Intervention Investment Framework implementation	1.1	0.0	N/A	Funding was released to enable DJCS to strengthen unit cost estimation, data linkage and statistical understanding of client journeys, which in turn enables DJCS to undertake the high-quality avoided cost modelling and outcomes measurement required to submit well-evidenced bids under the Early Intervention Investment Framework.
Output: Prisoner Supervision and Support Portfolio: Corrections Initiative: Deliver women’s health services at Dame Phyllis Frost Centre and Tarrengower	5.8	5.8	N/A	To engage public providers to deliver primary health services in women’s prisons.
Output: Public Prosecutions and Legal Assistance Portfolio: Attorney General	7.0	7.0	Community legal Centre: • 2020-21 Budget: \$3.0 million output one year only	Funding was provided to community legal centres to ensure that they continue to provide legal services and improve access to justice for Victorians who need support. Funding for this initiative formed part of the EIIIF. Funding is also provided to

Output(s) and portfolio(s) or Government decision associated	Funding received 2022-23 (\$million)	Funding utilised 2022-23** (\$million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Initiative: Supporting community legal centres			<ul style="list-style-type: none"> • 2021-22 Budget: \$22.7 million output over three years. Independent Third Person Program • 2018-19 Budget: \$1.1 million output funding over two years and \$0.2 million asset funding • 2020-21 Budget: output funding of \$0.5 million over one year. • 2021-22 Budget: \$0.1 million output funding over one year. 	continue the Office of the Public Advocate's Independent Third Person Program.
Output: Policy, Services and Law Reform output Portfolio: Attorney General Initiative: Traditional Owner Settlements	4.1	4.1	N/A	Met commitments to pay Traditional Owner Group corporations sums as negotiated under the Traditional Owner Settlement Act.
Output: Youth Justice Community-Based Services; and Youth Justice Custodial Services Portfolio: Youth Justice Initiative: Community based diversionary services and opening Cherry Creek	1.7	1.7	N/A	Delivering a new South Sudanese taskforce in partnership with the Commission for Children and Young People.

Output(s) and portfolio(s) or Government decision associated	Funding received 2022-23 (\$million)	Funding utilised 2022-23** (\$million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Output: Emergency Management Capability Portfolio: Emergency Services Initiative: Emergency service organisations infrastructure	0.0 (rounds down) 0.9 asset	0.0 (rounds down) 0.9 asset	N/A	Funding was provided to enhance the facilities of emergency service organisations to provide modern, fit-for-purpose infrastructure, including refurbishment of the CFA station at Doreen, replacement of stations at Serpentine, Metcalfe, Irymple, and information, communication, and technology upgrades at the Edithvale station. A new Port Fairy VICSES facility will be developed and co-located with the local CFA unit. Funding is also provided to redevelop LSVs Wonthaggi clubhouse, Williamstown clubhouse, and Point Lonsdale beach base.
Output: Emergency Management Capability Portfolio: Emergency Services Initiative: Initiatives to fast-track Victoria's recovery from the 2019-2020 Victorian bushfires	11.4	11.4	N/A	Funding was provided for initiatives in communities impacted by the 2019-20 Victorian bushfires including case management, financial counselling, mental health support, legal aid, business support, restoration of waterways, reconstruction and rebuilding, replacement of visitor assets, wildlife welfare, and supports for schools and early childhood services.
Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation Initiative: Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation	20.3	20.3	N/A	Funding was provided to support the Government's response to recommendations from the Royal Commission into the Casino Operator and Licence and to introduce tough new measures and strict oversight of Melbourne's casino operator. This includes: <ul style="list-style-type: none"> • establishing an Office of the Special Manager with unprecedented powers to oversee casino operations and hold Melbourne's casino operator to account • supplementing the VGCCC to support its oversight of all gambling and gaming activities in Victoria, resources its dedicated casino division, which will focus solely on the casino operator

Output(s) and portfolio(s) or Government decision associated	Funding received 2022-23 (\$million)	Funding utilised 2022-23** (\$million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
				<ul style="list-style-type: none"> resource its dedicated casino division, which will focus solely on the casino operator appointing a new VGCCC Chair and dedicated casino commissioners to strengthen oversight over casino operations.
COVID-19 Quarantine Victoria	35.6	35.6	N/A	CQV was responsible for Victoria's COVID-19 accommodation response, including quarantine for returned overseas travellers and emergency accommodation for people unable to safely isolate in their homes.
Output: Policing and Community Safety, Community Crime Prevention Portfolio: Crime Prevention Initiative: Implement initiatives to counter violent extremism	1.2	1.2	N/A	Funding was provided to continue funding key responses to countering violent extremism, including diversion and disengagement initiatives in youth and adult justice, and the establishment of a multi-agency panel to assist with case management across multiple services.
Total 2022-23 - Output	91.9	91.9		
Total 2022-23 - Asset	0.9	0.9		

** As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer's Advances, with expenditure reported as Treasurer's Advances (by department) in the State's Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditure

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Victoria Police				
Portfolio: Police	38.6 (Output)	38.6 (Output)	nil	Increasing policing capacity to meet current and future demand

Output: Policing and Community Safety	0.6 (Asset)	0.6 (Asset)		Release of funding initially held in central contingency to recruit an additional 502 police and 50 PSOs over two years to meet service demand and provide high visibility and proactive policing in the community.
	8.7 (Output)	8.7 (Output)	3.2 (Output) (2021-22 Budget)	Victoria Police system enhancements and resources Release of funding initially held in central contingency to deliver more efficient and effective police operations, and for the implementation of a range of system enhancements and investment including: ePins, ERS and Oracle
	0.7 (Output)	0.7 (Output)	1.2 (Output) (2021-22 Budget)	Public Intoxication Reforms Release of funding initially held in central contingency for the continuation of Government's commitment to develop and trial a health-based response to public intoxication.
	0.5 (Output)	0.5 (Output)	0.5 (Output) (2021-22 Budget)	Information Sharing and MARAM Release of funding initially held in central contingency for additional resources, workforce training and change management guidance and tools to ensure organisational policies and practices are consistent with both information sharing scheme and the MARAM framework.
	5.0 (Asset)	0.0 (rounds down) (Asset)	6.0 (Asset) (2020-21 Budget)	Delivering new police station infrastructure Release of funding initially held in central contingency to progress the purchase of the site for Narre Warren police station.
Total 2022-23 - Output	48.5	48.5	4.8	
Total 2022-23 - Asset	5.6	0.6	6.0	

Section B: Asset investment

Question 7 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2022 and 30 June 2023.

30 June 2022 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ($\pm 5\%$) explanation
DJCS					
Emergency services high-priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	42.4	7.8	125.5	This initiative delivers new and upgraded facilities to support VICSES units across the State. TEI funding has increased since the initial announcement as a result of the addition of new projects. Additional funding includes: <ul style="list-style-type: none"> \$22.6 million approved in the 2017-18 Budget \$3.0 million approved in the 2017-18 Budget Update \$21.1m approved in the 2019-20 Budget for VICSES facilities \$66.3 million approved since the 2020-21 Budget \$4.7 million to include new funding and deliverables announced in the 2021-22 Budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Justice Services – Contributing to a Safer Community	Output: Community Based Offender Supervision Portfolio: Corrections	56.4	31.9	62.0	Funding of \$31.9 million was provided in the 2016-17 budget to expand accommodation across community correctional services (CCS) locations. This funding was combined with \$25.9 million provided in the 2015-16 budget for expansion of CCS accommodation and is being delivered as one program of work known as the Justice Accommodation Expansion Program (JAEP). In addition, funding from the following programs was transferred into the JAEP to facilitate the effective delivery of accommodation needs – the Harper Review reforms and reforms to the Management of Serious Offenders. These increases are partially offset by a decrease by \$0.9 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Western Plains Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	972.8	689.5	1,118.5	TEI has increased compared with the 2019-20 Budget due to \$429.1 million being provided from the Men's Prison System Capacity to deliver a further 548 beds. The project's cashflow has been revised in line with a revised project schedule.
Men's prison system capacity	Output: Prisoner supervision and support Portfolio: Corrections	235.0	1,255.3	795.7	The TEI has reduced by \$450.7 million compared with the 2019-20 Budget due to \$429.1 million for an additional 548 beds at the Chisholm Road Prison project being redirected to that initiative. The increase was partially offset by a decrease of \$30.6 million in lapsing funding and a revised project scope.
New youth justice facility	Output: Youth Justice custodial services	385.0	288.7	419.7	The TEI has increased by \$141.2 million compared with the 2019-20 Budget due to funding provided in the 2020-21 Budget to deliver a more specialised facility that focuses on staff safety and reducing re-

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
	Portfolio: Youth Justice				offending. The TEI excludes \$10.3 million of expenditure reclassified as operating funding, in line with accounting standards.
Prison system capacity expansion and security upgrades	Output: Prisoner supervision and support Portfolio: Corrections	9.4	23.0	19.3	The TEI has reduced due to changes in prison system capacity expansion requirements meaning the unspent component of a Treasurer's advance was no longer required.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
DJCS				
Addressing COVID-related delay in the justice sector	Outputs: Public Prosecutions and Legal Assistance, Justice Policy, Services and Law Reform, and Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney General	Q4 2020-21	Q2 2022-23	The project's cashflow and estimated completion date were revised in line with a revised project schedule due to COVID-19 impacts.
Emergency services high-priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	Q4 2018-19	Q4 2024-25	The estimated completion date was revised to quarter 4 2024-25 to reflect the inclusion of Port Fairy Victorian State Emergency Service facility. with construction of some projects to be completed in the first half of 2023.
Emergency Services Telecommunica	Output: Emergency Management Portfolio: Emergency Services	Q4 2020-21	Q2 2022-23	ESTA received funding in 2020-21 to deliver a Computer-Aided Dispatch (CAD) stability and security upgrade program. Phase 1, CAD Sustain, experienced

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
tions Authority and updated call-taking and dispatch system				delays due to COVID-19 as ESTA prioritised front-line service delivery, and was completed in November 2020. Phase 2 of the program continued to experience COVID-19 related challenges. The estimated completion date was revised in line with a revised project schedule.
Emu Creek – staff office accommodation and bridge capital works	Output: Prisoner supervision and support Portfolio: Corrections	Q4 2020-21	Q3 2022-23	The project's cashflow and estimated completion date was revised in line with a revised project schedule due to COVID-19 impacts.
Justice Services – Contributing to a Safer Community	Output: Community Based Offender Supervision Portfolio: Corrections	Q4 2018-19	Q4 2024-25	This capital initiative included new and upgraded accommodation to support growth in Community Correctional Services. Delivery was staged to meet operational needs. Recent delays were experienced due to the impact of the COVID-19 pandemic and accessing site works.
Mental health for emergency services personnel and volunteers	Output: Emergency Management Portfolio: Emergency Services	Q4 2019-20	tbc	The project was paused during the COVID-19 pandemic due to competing priorities. At 30 June 2022 the project was being rescope in recognition that the needs of the sector may have changed in the past five years. The project's completion date was stated in Budget Paper 4 2022-23 as 'tbc', with the completion date to be confirmed once a delivery schedule was finalised and a contract awarded.
New youth justice facility	Output: Youth Justice custodial services Portfolio: Youth Justice	Q4 2020-21	Q1 2022-23	The estimated completion date was revised to quarter one 2022-23 to reflect a revised project schedule, following an increase in TEI funding of \$141.2 million in the 2020-21 Budget to deliver a more specialised

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
				facility that focuses on staff safety and reducing re-offending.
Preventing Aboriginal Deaths in Custody	Output: Prisoner supervision and support Portfolio: Corrections	Q4 2021-22	Q4 2022-23	The project's cashflow and estimated completion date have been revised in line with a revised project schedule due to COVID-19 impacts.
Prison system capacity expansion and security upgrades	Output: Prisoner supervision and support Portfolio: Corrections	Q4 2019-20	Q3 2022-23	The estimated completion date was revised to quarter 3 2022-23 to reflect a revised schedule of works mainly due to unexpected delays in delivering the fire project upgrade at Dame Phyllis Frost Centre due to the discovery of undocumented underground services and due to COVID-19 impacts.
Strengthening of youth justice precincts	Output: Youth Justice custodial services Portfolio: Youth Justice	Q4 2017-18	Q4 2022-23	Delivery of capital works experienced delays due to conditions on site and the need to re-sequence activities to meet operational requirements.
Supporting the State's forensic capability	Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Q4 2022-23	Q1 2023-24	The estimated completion date was revised in line with a revised project schedule due to COVID-19 impacts.
Supporting victims of crime	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Q4 2021-22	Q4 2023-24	The estimated completion date was revised in line with a revised project schedule.
Victorian State Emergency Services critical assets	Output: Emergency Management Portfolio: Emergency Services	Q2 2017-18	Q2 2022-23	The estimated completion date was revised in line with a revised project schedule due to COVID-19 impacts.
Western Plains Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2021-22	Q2 2022-23	The project's cashflow was revised in light of the revised schedule to deliver the additional 548 beds added to the project in 2019-20. As a result, the estimated completion date was revised to quarter two 2022-23.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Women's prison system capacity	Output: Prisoner Supervision and Support Portfolio: Corrections	Q4 2021-22	Q2 2022-23	The estimated completion date was revised to quarter 2 2022-23 due to impacts of COVID-19. The project timeframes were updated to reflect supplier timeframes.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
DJCS			
No DJCS projects had major changes in scope			

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Victoria Police					
Community Safety Statement (state-wide)	Portfolio: Police Output: Policing and Community Safety	246.1	390.6	315.1	The Revised TEI in 2021-22 Budget is \$75.5 million (or 19.3 per cent) lower than the TEI at announcement mainly due to: <ul style="list-style-type: none"> a redirection of \$27.7 million to output funding to correctly reflect the expenditure for the BlueConnect project. A number of components were initially planned to be purchased (capital expenditure) but have been changed to a lease arrangement (output expenditure);

					<ul style="list-style-type: none"> • changes in project scope, with additional resources allocated to police operations of \$35.3 million; and • re-cashflow and transfer of \$12.5 million capital funding to output funding to reflect a revised project schedule and changes in project scope for Road Safety Capability.
Public Intoxication Reforms (state-wide)	Portfolio: Police Output: Policing and Community Safety	0.3	2.8	2.8	This project was funded in the 2021-22 Budget for the Department of Health. Since publication, funding was released to Victoria Police.
Delivering new police station infrastructure (state-wide)	Portfolio: Police Output: Policing and Community Safety	28.0	43.5	53.5	The TEI variance is \$10.0 million (or 23.0 per cent) higher than the TEI at announcement. This program of works includes funding for land for Narre Warren and Clyde North Police Stations project which was separately published in the 2020-21 Budget.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Victoria Police				
Mobile Police Stations (state-wide)	Portfolio: Police Output: Policing and Community Safety	30 June 2022	30 June 2023	The project was impacted and delayed due to COVID restrictions. The project's cashflow and estimated completion date has been revised from quarter 4 2021-22 to quarter 4 2022-23 in line with a revised project schedule.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
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Victoria Police			
n/a	n/a	n/a	n/a

30 June 2023 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
DJCS					
Emergency Services High-priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	65.0	7.8	125.5	This initiative delivers new and upgraded facilities to support VICSES units across the State. TEI funding has increased since the initial announcement as a result of the addition of new projects. Additional funding includes: <ul style="list-style-type: none"> • \$22.6 million approved in the 2017-18 Budget • \$3.0 million approved in the 2017-18 Budget Update • \$21.1m approved in the 2019-20 Budget for VICSES facilities • \$66.3 million approved since the 2020-21 Budget • \$4.7 million to include new funding and deliverables announced in the 2021-22 Budget.
Justice Services – Contributing to a Safer Community	Output: Community Based Offender Supervision	56.9	31.9	62.0	Funding of \$31.9 million was provided in the 2016-17 budget to expand accommodation across community correctional services locations. This funding was combined with \$25.9 million provided in the 2015-16 Budget

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Portfolio: Corrections				for expansion of community correctional services accommodation and is being delivered as one program of work known as the Justice Accommodation Expansion Program (JAEP). In addition, funding from the following programs was transferred into the JAEP to facilitate the effective delivery of accommodation needs – the Harper Review reforms and reforms to the Management of Serious Offenders. These increases are partially offset by a decrease by \$0.9 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Men's prison system capacity	Output: Prisoner supervision and support Portfolio: Corrections	521.7	1,255.3	758.1	The TEI has reduced by \$450.7 million compared with the 2019-20 Budget due to \$429.1 million for an additional 548 beds at the Chisholm Road Prison project being redirected to that initiative. The increase was partially offset by a decrease of \$30.6 million in lapsing funding and \$37.6 million due to a reduced project contingency.
Prison system capacity expansion and security upgrades	Output: Prisoner supervision and support Portfolio: Corrections	9.6	23.0	19.3	The TEI has reduced due to changes in prison system capacity expansion requirements meaning a component of funding was no longer required.
Supporting the State's forensic capability	Output: Justice Policy, Services and Law Reform	10.9	40.2	45.9	The TEI has increased by \$4.5 million due to additional funding redirect from the

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Portfolio: Attorney General				department's base capital budget to expand the building.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
DJCS				
Emergency services high-priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	Q4 2018-19	Q4 2024-25	The estimated completion date was revised to quarter 4 2024-25 to reflect the inclusion of additional projects, with construction of some projects to be completed in the first half of 2023.
Emergency Services Telecommunications Authority and updated call-taking and dispatch system	Output: Emergency Management Portfolio: Emergency Services	Q4 2020-21	Q4 2023-24	The estimated completion date has been revised in line with a revised project schedule following an unsuccessful approach to market and some delays due to the COVID-19 pandemic.
Emu Creek – staff office accommodation and bridge capital works	Output: Prisoner supervision and support Portfolio: Corrections	Q4 2020-21	Q2 2023-24	The project's cashflow and estimated completion date was revised in line with a revised project schedule due to the COVID-19 pandemic impacts.
Justice Services – Contributing	Output: Community Based Offender Supervision	Q4 2018-19	Q4 2024-25	This capital initiative includes new and upgraded accommodation to support growth in community

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
to a Safer Community	Portfolio: Corrections			correctional services. Delivery was staged to meet operational needs. Delays were experienced due to the impact of the COVID-19 pandemic and accessing site works.
Mental health for emergency services personnel and volunteers	Output: Emergency Management Portfolio: Emergency Services	Q4 2019-20	Q4 2023-24	The estimated completion date was revised to quarter 4 2023-24 in line with a revised project schedule.
Our future Victoria marine search and rescue service	Output: Emergency Management Portfolio: Emergency Services	Q4 2022-23	Q2 2023-24	The estimated completion date was revised to quarter 2 2023-24 in line with a revised project schedule.
Men's prison system capacity	Output: Community Based Offender Supervision Portfolio: Corrections	Q2 2023-24	Q2 2024-25	The estimated completion date was revised to quarter 2 2024-25 in line with a revised project schedule.
Prison system capacity expansion and security upgrades	Output: Prisoner supervision and support Portfolio: Corrections	Q4 2019-20	Q4 2024-25	The estimated completion date was revised to quarter 3 2022-23 to reflect a revised schedule of works mainly due to unexpected delays in delivering the fire project upgrade at Dame Phyllis Frost Centre due to the discovery of undocumented underground services and due to the COVID-19 pandemic impacts.
Strengthening of youth justice precincts	Output: Youth Justice custodial services Portfolio: Youth Justice	Q4 2017-18	Q 4 2023-24	Delivery of capital works experienced delays due to conditions on site and the need to re-sequence activities to meet operational requirements.
Supporting the State's forensic capability	Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	Q4 2022-23	Q4 2024-25	The estimated completion date has been revised in line with a revised project schedule partly due to the COVID-19 pandemic impacts.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Supporting victims of crime	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Q4 2021-22	Q4 2023-24	The estimated completion date has been revised in line with a revised project schedule.
Supporting vulnerable Victorians	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Q4 2022-23	Q4 2026-27	The estimated completion date has been revised to quarter 4 2026-27 due to specialist resource availability constraints.
Victorian State Emergency Services critical assets	Output: Emergency Management Portfolio: Emergency Services	Q2 2017-18	Q4 2023-24	The estimated completion date has been revised in line with a revised project schedule due to COVID-19 impacts.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
DJCS			
No DJCS projects had major changes in scope			

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Victoria Police					
Community Safety Statement (state-wide)	Portfolio: Police	256.3	390.6	315.1	The Revised TEI in 2021-22 Budget is \$75.5 million (or 19.3 per cent) lower than the TEI at announcement mainly due to:

	Output: Policing and Community Safety				<ul style="list-style-type: none"> a redirection of \$27.7 million to output funding to correctly reflect the expenditure for the BlueConnect project. A number of components were initially planned to be purchased (capital expenditure) but have been changed to a lease arrangement (output expenditure); changes in project scope, with additional resources allocated to police operations of \$35.3 million; and re-cashflow and transfer of \$12.5 million capital funding to output funding to reflect a revised project schedule and changes in project scope for Road Safety Capability.
Delivering new police station infrastructure (state-wide)	Portfolio: Police Output: Policing and Community Safety	28.9	43.5	62.5	The TEI variance is \$19.0 million (or 43.6 per cent) higher than the TEI at announcement mainly due to the inclusion of \$10.0 million funding for land for Narre Warren and Clyde North Police Stations project which was separately published in the 2020-21 Budget.
Royal Commission into the Management of Police Informants (state-wide)	Portfolio: Police Output: Policing and Community Safety	1.3	8.5	5.2	The TEI variance is \$3.3 million (or 38.9 per cent) lower than the TEI at announcement due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Victoria Police system enhancements and resources (state-wide)	Portfolio: Police Output: Policing and Community Safety	1.4	30.3	25.3	The TEI variance is \$5.0 million (or 16.5 per cent) lower than the TEI at announcement due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
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Victoria Police				
Mobile Police Stations (state-wide)	Portfolio: Police Output: Policing and Community Safety	30 June 2022	30 June 2024	Two medium sized Mobile Police Units have experienced delays associated with the design and build stages. The project's cashflow and estimated completion date have been revised from quarter 4 2022-23 to quarter 4 2023-24 in line with a revised project schedule.
Public Intoxication Reforms (state-wide)	Portfolio: Police Output: Policing and Community Safety	30 June 2023	30 June 2024	Funding was provided to establish the foundations for a health-based response to public drunkenness, implementing the Government's commitment to decriminalise public drunkenness. A delay in legislation changes has impacted on the training requirements, IT development works and infrastructure installations. The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.
Delivering new police station infrastructure (state-wide)	Portfolio: Police Output: Policing and Community Safety	30 June 2025	30 June 2026	<ul style="list-style-type: none"> Construction funding of \$19.3 million for Benalla Police Station is currently held in central contingency and was re-cashflowed as follows: \$9.1 million in 2023-24; \$9.8 million in 2024-25; and \$0.4 million in 2025-26. Pre-construction works such as planning and concept design, and demolition of the existing building for Yarra Precinct are due for completion in 2023-24. The estimated completion date has been revised to quarter 4 2025-26 in line with a revised project schedule. <p>Note that individual projects may be completed ahead of this date.</p>
Royal Commission into the Management of	Portfolio: Police Output: Policing and Community Safety	30 June 2024	30 June 2025	The project expenditure has been re-scheduled due to delays in upgrades for the Telecommunications Intercept systems. The estimated completion date has

Police Informants (state-wide)				been revised to quarter 4 2024-25 in line with a revised project schedule.
Victoria Police system enhancements and resources (state-wide)	Portfolio: Police Output: Policing and Community Safety	30 June 2024	30 June 2026	The estimated completion date has been revised to quarter 4 2025-26 to reflect the complexity of procurement planning and the consultation necessary for the delivery of multiple systems.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Victoria Police			
n/a	n/a	n/a	n/a

Question 8 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2021-22 and 2022-23 financial years:

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

2021-22 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
Engineers' registration scheme	The project focused on the delivery of a new Professional Engineers Registration to provide appropriate protection for consumers of professional engineer services.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs	0.6	0.0	Q4 2021-22	Q4 2021-22	The TEI decreased due to all expenditure being reclassified as operating instead of capital in line with accounting standards.
Essential services to manage growth in prisons	The Government will fund essential infrastructure and services to meet the needs of the	Output: Prisoner supervision and support Portfolio: Corrections	75.3	70.0	Q4 2019-20	Q4 2021-22	The TEI movement was due to certain expenditure being reclassified as operating instead of capital in line with accounting standards and funding redirection from the

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
	expanded prison system. This will upgrade security and health services and expand program capacity in Victoria's prisons.						Management of serious offenders and critical infrastructure and services initiative. The estimated completion date was revised to enable delivery of a new gatehouse at Barwon Prison, rather than refurbishing the existing gatehouse.
Future emergency alert	Funding was provided to continue delivery of a modern national telephone warning system, which would emergency services to send messages to landlines and mobile phones within a defined area about likely or actual emergencies.	Output: Emergency Management Portfolio: Emergency Services	4.5	25.9	Q1 2018-19	Q4 2021-22	The TEI increase is due to \$3.2 million additional funding provided to meet increased project costs after the 2018-19 Budget, \$9.4 million due to market escalation and \$8.8 million due to certain expenditure being reclassified as capital instead of operating in line with accounting standards. The estimated completion date was revised to quarter 4 2021-22 to reflect a revised schedule of works following additional funding in 2020-21 for Victoria's contribution to the enhancement of the nationwide Emergency Alert service.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
Remediation of connectivity in emergency services operational communications	The initiative provided radio coverage for emergency services communications to be improved at key locations. This strengthened the reliability of operational communications support available to emergency services organisations when responding to emergencies.	Output: Emergency Management Portfolio: Emergency Services	6.3	2.0	Q4 2018-19	Q4 2021-22	The TEI decreased due to project savings realised in 2021-22. Delays were experienced in the execution of the Master Works Agreement and negotiations around access to site.
Delivering Physical Safety and Security for Families and Staff at the Mortuary	This initiative was funded in the Building Works package announced in May 2020	Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	2.0	0.5	Q4 2021-22	Q4 2022-23	The TEI decreased due to funds being redirected to Supporting the State's forensic capability initiative project. This initiative was funded in the Building Works package announced in May 2020.
Emergency Services Refurbishment Fund	This initiative was funded in the Building Works package	Output: Emergency Management	6.1	6.1	Q4 2021-22	Q4 2022-23	This initiative was funded in the Building Works package announced in May 2020. The completion date was revised in line with the revised schedule.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
	announced in May 2020	Portfolio: Emergency Services					
High-Risk Industries – Engagement and Enforcement Operation	Designated high-risk and at-risk industries compliance with Chief Health Officer directions and public health restrictions in response to the coronavirus pandemic	Output: Emergency Management Portfolio: Police	7.5	9.8	Q4 2021-22	Q4 2021-22	The TEI increased due to minor revisions in project scope.
Wulgunggo Ngalu Learning Place Capital Works	This initiative was funded in the Building Works package announced in May 2020	Output: Prisoner supervision and support Portfolio: Corrections	1.0	1.0	Q4 2021-22	Q4 2021-22	There is no variance.
Improving Court access through additional audio-visual technology (AVL) (state-wide)	New Court and Custody Complex to Improve Criminal Justice System Flow	Portfolio: Police Output: Policing and Community Safety	1.9	1.9	30 June 2023	30 June 2022	The installation of AVL facilities at the 26 police stations completed in line with a revised project schedule. The completion date was brought forward in response to COVID-19 implications, i.e., to reduce

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
							health risks and travel requirements.
Police Prosecutors (state-wide)	Funding was provided to accommodate new police prosecutors and staff to support the establishment of the Bail and Remand Court and meet growing demand in the court system. This will support the implementation of bail reforms and help ensure offenders are held to account.	Portfolio: Police Output: Policing and Community Safety	2.8	2.7	30 June 2020	30 June 2022	The project has been impacted and delayed due to COVID restrictions.

Note:

(a) This reflects actual practical completion date which can be different from the financial completion date.

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
Addressing COVID related delay in the justice sector	Initiative was funded in the 2020-21 Budget for information and communications technology upgrades to improve connectivity across the justice system including an upgrade to County Court courtroom technology as well as a new facility for Victims and Child Witness Services Remote Witness Rooms.	Output: Outputs: Public Prosecutions and Legal Assistance, Justice Policy, Services and Law Reform, and Protection of Vulnerable People, Human Rights and Victim Support Portfolio: Attorney General	2.5	3.9	Q4 2020-21	Q4 2022-23	The cost increase was by due to market escalation in the construction sector. The estimated completion date has been revised in line with a revised project schedule due to the COVID-19 pandemic impacts.
New Youth Justice Facility	Initiative was funded in the 2020-21 Budget to enhance the safety and security of the new Youth Justice Facility at Cherry Creek. The modified Cherry	Output: Youth Justice custodial services Portfolio: Youth Justice	288.7	407.1	Q4 2020-21	Q4 2022-23	The TEI has increased with additional funding provided in the 2020-21 Budget to deliver a more specialised facility that focuses on staff safety and reducing re-offending. The estimated completion date has been revised to reflect a revised project schedule. This initiative

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
	Creek will deliver a more specialised facility that enhances community and staff safety and drives effective rehabilitation for young people to reduce re-offending.						has financial completion date in Q3 2023-24.
Preventing Aboriginal Deaths in Custody	Funding was provided to reduce the over-representation of Aboriginal people in the Victorian justice system and prevent Aboriginal deaths in custody	Output: Prisoner supervision and support Portfolio: Corrections	1.9	1.9	Q4 2021-22	Q4 2022-23	The project's cashflow and estimated completion date have been revised in line with a revised project schedule due to the COVID-19 pandemic impacts.
Supporting the Office of the Victorian Information Commissioner	Funding was provided to support the Office of the Victorian Information Commissioner in carrying out its legislative functions.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney General	0.2	0.0	Q4 2022-23	Q4 2022-23	The cost has decreased due to all budgeted amounts being reclassified as operating instead of capital, in line with accounting standards.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
Western Plains Correctional Centre	The government committed for the establishment of the new prison of the Western Plains Correctional Centre (Lara) which provided support for a safe, secure and well-equipped prison system to meet forecast demand.	Output: Prisoner supervision and support Portfolio: Corrections	689.5	1,015.6	Q4 2021-22	Q2 2022-23	TEI has increased compared with the 2019-20 Budget due to \$429.1 million being provided from the Men's Prison System Capacity to deliver a further 548 beds. The project's cashflow has been revised in light of the revised schedule to deliver the additional 548 beds added to the project in 2019-20.
Women's prison system capacity	The initiative delivered trauma-informed, fit for purpose accommodation and supporting infrastructure for the women's prison system at the Dame Phyllis Frost Centre.	Output: Prisoner supervision and support Portfolio: Corrections	188.9	126.7	Q4 2021-22	Q4 2022-23	The TEI has decreased due to a redirection to other priority Government projects, while still delivering on the key outcomes of this initiative. The estimated completion date has been revised to quarter 2 2022-23 due to the COVID-19 pandemic. The project timeframes have been updated to reflect supplier timeframes. This initiative has financial completion date in Q3 2023-24.
Diverting children from	Operationalisation of an online weekend children's	Portfolio: Police	0.1	0.1	Q4 2022-23	Q4 2022-23	Not applicable

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date ^(a)	Variance explanation (\$ value variance and/or time variance)
youth justice (metropolitan)	court and better bail assessment service.	Output: Policing and Community Safety					

Note:

This reflects actual practical completion date which can be different from the financial completion date.

Question 9 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

2021-22 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Youth Justice Facility	A new secure youth justice precinct. It will include 140 beds for remand and sentenced clients, including an 8-bed mental health unit and an intensive intervention unit.	Gateway 5 was complete in May 2022	2019-20	N	n/a
Western Plains Correctional Centre	Increased capacity and supporting infrastructure across the men's prison system, including the expansion of the Chisholm Road Prison Project by 548 beds.	n/a	2019-20	N	n/a
Men's Prison System capacity	Increased capacity and supporting infrastructure across the men's prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Chisholm Road Prison Project by 548 beds.	n/a	2019-20	N	n/a
Women's Prison System capacity	The capacity of the women's prison system will be increased, including through the constructions of 106 additional beds at the Dame Phyllis Frost Centre.	n/a	2019-20	N	n/a

2022-23 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Youth Justice Facility	A new secure youth justice precinct. It will include 140 beds for remand and sentenced clients, including an 8-bed mental health unit and an intensive intervention unit.		2019-20	N	n/a
Western Plains Correctional Centre	Increased capacity and supporting infrastructure across the men's prison system, including the expansion of the Chisholm Road Prison Project by 548 beds.		2019-20	N	n/a
Men's Prison System capacity	Increased capacity and supporting infrastructure across the men's prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Chisholm Road Prison Project by 548 beds.		2019-20	N	n/a
Women's Prison System capacity	The capacity of the women's prison system will be increased, including through the constructions of 106 additional beads at the Dame Phyllis Frost Centre.		2019-20	N	n/a

Question 10 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

30 June 2022 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ravenhall Correctional Centre	<ul style="list-style-type: none"> Provide additional capacity in the Victorian prison system Provide additional forensic mental health services to prisoners Provide additional capability in reducing reoffending Encourage innovative practices and operational efficiencies that support value for money. 	Output: Prisoner Supervision and Support Portfolio: Corrections	7,460 (nominal)	818.5 (operating) 347.7 (capital)	174.9 (operating) 8.9 (capital)	Government entered into a full-service PPP for the Ravenhall Correctional Centre with identified benefits including: <ul style="list-style-type: none"> timeliness and certainty of operational commencement greatest opportunity to deliver better operational and service solutions an optimum level of risk transfer PPP models were assessed as providing superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models.
Victorian Correctional Facilities – Melbourne	The project delivered two correctional facilities:	Output: Prisoner Supervision	275 for the Victorian Correctional facilities	n/a – the contract with Victorian Correctional	23.9 (output) 5.5 (capital)	Government entered into an Asset and Service Bundled Delivery model primarily on the basis that:

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Remand Centre	<p>Metropolitan Remand Centre and Marngoneet Correctional Centre.</p> <p>These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria.</p> <p>The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>	and Support Portfolio: Corrections	(Melbourne Remand Centre and Marngoneet Correctional Centre) NPV as at 2004	Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.		<ul style="list-style-type: none"> It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome There was evidence of sufficient market depth to allow the Department of Justice and Community Safety to achieve a competitive outcome through this model.
Fulham Correctional Centre Contract Extension Project	<p>The project is a public private partnership, with the private sector responsible for maintenance and operations including custodial services.</p> <p>The State and Australasian Correctional Investment (ACI) entered into an Amended and</p>	Output: Prisoner Supervision and Support Portfolio: Corrections	1,451 (nominal)	400.3	71.1 (operating)	<p>Government negotiated an extension to the Original Prison Services Agreement (PSA) due to the benefits:</p> <ul style="list-style-type: none"> This option was considered best able to achieve the Project's objectives for ongoing provision of services at the prison.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	Restated Prison Services Agreement for the continued management and operation of the Fulham Correctional Centre, which came into effect on 1 July 2016 and, subject to performance, extension arrangements will continue for up to 19 years and three months.					<ul style="list-style-type: none"> • There was a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria. • The service outcomes delivered by ACI under the original PSA were cost efficient compared to those delivered at public correctional facilities and represent value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State.
Port Phillip Prison Contract Extension Project	<ul style="list-style-type: none"> • Maintain correctional services at Port Phillip Prison • Ensure affordability, value for money and commercial and operational sustainability of Port Phillip Prison for a period beyond 2017 • Improve incentives for service performance results and maximise consistency with the Ravenhall Prison Project Agreement, thereby contributing positively to reductions in 	Output: Prisoner Supervision and Support Portfolio: Corrections	3,113 (nominal)	622.7	138.5 (operating)	<p>Government negotiated an extension to the Original PSA due to identified benefits including:</p> <ul style="list-style-type: none"> • It was considered best able to achieve the Project's objectives for ongoing provision of services at the prison • There was a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria • The prison was in good structural condition and remained suitable for the provision of services for a further extension period, subject to reasonable refurbishment and continued asset maintenance

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>reoffending over the extension term.</p> <ul style="list-style-type: none"> Align the site lease with the contract extension term, with ownership of the Port Phillip Prison facilities reverting to the State. 					<ul style="list-style-type: none"> It represented value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State and was supported by rigorous cost and benchmarking assessments Extended arrangement from up to 20 years
Hopkins Correctional Centre	<p>Achieve best practice design that:</p> <ul style="list-style-type: none"> Delivers safe and secure prison facilities for prisoners, staff and visitors Maintains community safety Supports best practice models of prison management Optimises operating efficiencies and innovation Supports the Department of Justice and Community Safety 'One Justice' vision. Ensures the facility is adaptable to new technologies and has sufficient flexibility and 	<p>Output: Prisoner Supervision and Support Portfolio: Corrections</p>	833.9	<p>121.3 (operating) 115.5 (capital)</p>	<p>31.2 (operating) 15.1 (capital)</p>	<p>Government chose an Asset and Service Bundled Delivery model primarily on the basis that:</p> <ul style="list-style-type: none"> It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. There was evidence of sufficient market depth to allow the Department of Justice and Community Safety to achieve a competitive outcome through this model.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>capacity to cater for short and longer-term fluctuations in prisoner numbers and profiles and changing operational practices.</p> <ul style="list-style-type: none"> • Delivers efficiencies and overall value for money to the State through a whole-of-life approach to design and construction and ongoing asset management. • Delivers improved maintenance and other facilities management services over the life of the asset portfolio. • Provides interface with Precinct Functions • Enhances the ability of Corrections Victoria to deliver the Precinct Functions and promotes a smooth and efficient interface with Aegis' delivered Services. • Ensures high levels of satisfaction among users 					

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>including staff, prisoners and visitors, thereby encouraging staff motivation and performance and enhancing the prison's ability to attract and retain required staff.</p> <ul style="list-style-type: none"> • Ensures the facility and its environment is sustainable and has the capability to be managed responsibly. • Achieves business continuity for a successful integration with no interruption to the ongoing delivery of services and with minimal impact to the existing prisoner population, Corella Place and the External Facilities. • Achieves a constructive relationship with prisoners, staff, visitors, the local community and communities of interest in Ararat and the surrounding region. 					

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Correctional Facilities - Marngoneet Correctional Centre	<p>The project delivered two correctional facilities: Metropolitan Remand Centre and Marngoneet Correctional Centre. These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria.</p> <p>The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>	<p>Output: Prisoner Supervision and Support Portfolio: Corrections</p>	275 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	n/a – the contract with Victorian Correctional Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.	13.9 (operating) 3.5 (capital)	<p>Government chose an Asset and Service Bundled Delivery model on the basis that:</p> <ul style="list-style-type: none"> • It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. • It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome • There was evidence of sufficient market depth to allow the Department of Justice and Community Safety to achieve a competitive outcome through this model.

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Nil change to completion dates				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Ravenhall Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	The new prison initially accommodated 1,000 prisoners, with built capacity for 1,300 prisoners.	The facility is currently operating with capacity up to 1,600	Increased demand and prisoner count.
Victorian Correctional Facilities - Melbourne Remand Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Victorian Correctional Infrastructure Partnership Pty Ltd is required to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a
Victorian Correctional Facilities - Marngoneet Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Victorian Correctional Infrastructure Partnership Pty Ltd is required to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a
Fulham Correctional Centre Contract Extension Project	Output: Prisoner Supervision and Support Portfolio: Corrections	Australasian Correctional Investment (ACI) Limited are responsible for maintenance and operations including custodial services.	As original scope	n/a
Port Phillip Prison Contract Extension Project	Output: Prisoner Supervision and Support Portfolio: Corrections	Following a negotiation process, on 17 December 2015 the State and G4S Correctional Services (Australia) Pty Ltd entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Port Phillip Prison. The terms of the Agreement came into effect on 10 September 2017, at the expiry of the current contract term.	As original scope	n/a

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
		Subject to the performance of G4S, the extension arrangements will continue for up to 20 years.		
Hopkins Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Aegis Correctional Partnership was engaged to design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a

30 June 2023 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Ravenhall Correctional Centre	<ul style="list-style-type: none"> Provide additional capacity in the Victorian prison system Provide additional forensic mental health services to prisoners Provide additional capability in reducing reoffending Encourage innovative practices and operational efficiencies that support value for money. 	Output: Prisoner Supervision and Support Portfolio: Corrections	7,460 (nominal)	984.3 (operating) 357.4 (capital)	165.8 (operating) 9.7 (capital)	<p>Government entered into a full-service PPP for the Ravenhall Correctional Centre with identified benefits including:</p> <ul style="list-style-type: none"> timeliness and certainty of operational commencement greatest opportunity to deliver better operational and service solutions an optimum level of risk transfer PPP models were assessed as providing superior whole-of-life design and maintenance outcomes compared to unbundled construction-based models.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Victorian Correctional Facilities - Melbourne Remand Centre	<p>The project delivered two correctional facilities: Metropolitan Remand Centre - a maximum security men's remand centre located in Ravenhall west of the Melbourne CDB; and Marngoneet Correctional Centre.</p> <p>These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p> <p>The correctional facilities are publicly operated by Corrections Victoria.</p> <p>The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>	<p>Output: Prisoner Supervision and Support Portfolio: Corrections</p>	<p>275 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004</p>	<p>n/a - the contract with Victorian Correctional Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.</p>	<p>21.9 (output) 5.9 (asset)</p>	<p>Government entered into an Asset and Service Bundled Delivery model primarily on the basis that:</p> <ul style="list-style-type: none"> • It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. • it provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome • There was evidence of sufficient market depth to allow the Department of Justice and Community Safety to achieve a competitive outcome through this model.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Fulham Correctional Centre Contract Extension Project	The project is a public private partnership, with the private sector responsible for maintenance and operations including custodial services. The State and Australasian Correctional Investment (ACI) entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Fulham Correctional Centre, which came into effect on 1 July 2016 and, subject to performance, extension arrangements will continue for up to 19 years and three months.	Output: Prisoner Supervision and Support Portfolio: Corrections	1,451 (nominal)	474.3	73.9 (operating)	Government negotiated an extension to the Original Prison Services Agreement (PSA) due to the benefits: <ul style="list-style-type: none"> This option was considered best able to achieve the Project's objectives for ongoing provision of services at the prison. There was a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria. The service outcomes delivered by ACI under the original PSA were cost efficient compared to those delivered at public correctional facilities and represent value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State.
Port Phillip Prison Contract Extension Project	<ul style="list-style-type: none"> Maintain correctional services at Port Phillip Prison Ensure affordability, value for money and commercial and operational sustainability of Port Phillip 	Output: Prisoner Supervision and Support Portfolio: Corrections	3,113 (nominal)	763.7	141.0 (operating)	Government negotiated an extension to the Original PSA due to identified benefits including: <ul style="list-style-type: none"> It was considered best able to achieve the Project's objectives for ongoing provision of services at the prison

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>Prison for a period beyond 2017</p> <ul style="list-style-type: none"> Improve incentives for service performance results and maximise consistency with the Ravenhall Prison Project Agreement, thereby contributing positively to reductions in reoffending over the extension term. Align the site lease with the contract extension term, with ownership of the Port Phillip Prison facilities reverting to the State. 					<ul style="list-style-type: none"> There was a clear and compelling need to retain the prison in order to meet projected demand for prisoner beds in Victoria The prison was in good structural condition and remained suitable for the provision of services for a further extension period, subject to reasonable refurbishment and continued asset maintenance It represented value for money for the State, in terms of risk allocation and removal of operational interfaces that would otherwise need to be managed by the State and was supported by rigorous cost and benchmarking assessments Extended arrangement from up to 20 years
Hopkins Correctional Centre	<p>Achieve best practice design that:</p> <ul style="list-style-type: none"> Delivers safe and secure prison facilities for prisoners, staff and visitors Maintains community safety 	<p>Output: Prisoner Supervision and Support Portfolio: Corrections</p>	833.9	150.5 (operating) 130.5 (capital)	29.7 (operating) 15.0 (capital)	<p>Government chose an Asset and Service Bundled Delivery model primarily on the basis that:</p> <ul style="list-style-type: none"> It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<ul style="list-style-type: none"> • Supports best practice models of prison management • Optimises operating efficiencies and innovation • Supports the Department of Justice and Community Safety 'One Justice' vision. • Ensures the facility is adaptable to new technologies and has sufficient flexibility and capacity to cater for short and longer-term fluctuations in prisoner numbers and profiles and changing operational practices. • Delivers efficiencies and overall value for money to the State through a whole-of-life approach to design and construction and ongoing asset management. • Delivers improved maintenance and other 					<ul style="list-style-type: none"> • It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. • There was evidence of sufficient market depth to allow the Department of Justice and Community Safety to achieve a competitive outcome through this model.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>facilities management services over the life of the asset portfolio.</p> <ul style="list-style-type: none"> • Provides interface with Precinct Functions • Enhances the ability of Corrections Victoria to deliver the Precinct Functions and promotes a smooth and efficient interface with Aegis' delivered Services. • Ensures high levels of satisfaction among users including staff, prisoners and visitors, thereby encouraging staff motivation and performance and enhancing the prison's ability to attract and retain required staff. • Ensures the facility and its environment is sustainable and has the capability to be managed responsibly. • Achieves business continuity for a successful 					

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>integration with no interruption to the ongoing delivery of services and with minimal impact to the existing prisoner population, Corella Place and the External Facilities.</p> <ul style="list-style-type: none"> Achieves a constructive relationship with prisoners, staff, visitors, the local community and communities of interest in Ararat and the surrounding region. 					
Victorian Correctional Facilities - Marngoneet Correctional Centre	The project delivered two correctional facilities: Metropolitan Remand Centre and Marngoneet Correctional Centre. These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.	Output: Prisoner Supervision and Support Portfolio: Corrections	275 for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	n/a - the contract with Victorian Correctional Infrastructure Partnership Pty Ltd was signed on 23 December 2003, the contract is for a period of 25 years.	14.3 (operating) 3.9 (capital)	<p>Government chose an Asset and Service Bundled Delivery model on the basis that:</p> <ul style="list-style-type: none"> It was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	The correctional facilities are publicly operated by Corrections Victoria. The contract with Victorian Correctional Infrastructure Partnership Pty Ltd is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.					<ul style="list-style-type: none"> There was evidence of sufficient market depth to allow the Department of Justice and Community Safety to achieve a competitive outcome through this model.

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Nil change to completion dates				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Ravenhall Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	The new prison initially accommodated 1,000 prisoners, with built capacity for 1,300 prisoners.	The facility is currently operating with capacity up to 1,600	Increased demand and prisoner count.

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Victorian Correctional Facilities - Melbourne Remand Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Victorian Correctional Infrastructure Partnership Pty Ltd is required to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a
Victorian Correctional Facilities - Marngoneet Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Victorian Correctional Infrastructure Partnership Pty Ltd is required to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a
Fulham Correctional Centre Contract Extension Project	Output: Prisoner Supervision and Support Portfolio: Corrections	ACI Limited are responsible for maintenance and operations including custodial services.	As original scope	n/a
Port Phillip Prison Contract Extension Project	Output: Prisoner Supervision and Support Portfolio: Corrections	Following a negotiation process, on 17 December 2015 the State and G4S Correctional Services (Australia) Pty Ltd entered into an Amended and Restated Prison Services Agreement for the continued management and operation of the Port Phillip Prison. The terms of the Agreement came into effect on 10 September 2017, at the expiry of the current contract term. Subject to the performance of G4S, the extension arrangements will continue for up to 20 years.	As original scope	n/a
Hopkins Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	Aegis Correctional Partnership was engaged to design, build, finance and provide facility management services, some security services and infrastructure services.	As original scope	n/a

Section C: Revenue and appropriations

Question 12 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2021-22 and the 2022-23 expenditure changed from the prior year’s expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	10,400.1	10,443.7	Output appropriation increase was mainly due to: <ul style="list-style-type: none"> Higher increase in funding supplementation including the operations of CQV, the extension of the industry engagement and enforcement operation and Responding to COVID-19 in corrections and youth justice initiative to 	The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria’s hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health	The increase in output appropriations in 2021 22 has mainly impacted the following: Outputs: Advocacy, Human Rights and Victim Support, Prisoner Supervision and Support, Community Based Offender Supervision, Policing and Community Safety, and Emergency Management Capability.

²That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			<p>address the COVID-19 pandemic.</p> <ul style="list-style-type: none"> The one-off recognition of provisional payments in 2021-22 for the Stolen Generations Redress Scheme and the Victoria Police Restorative Engagement and Redress Scheme. <p>Funding supplementation in 2021-22 for workforce transition via the Early Retirement Scheme.</p>	<p>restrictions in response to the COVID-19 pandemic. In Youth Justice and adult custodial facilities, the initiative contributed to there being no known cases of transmission in custody during 2021-22. Additional funding was also used to implement and administer the Stolen Generations Redress Scheme and the Victoria Police Restorative Engagement and Redress Scheme which the State Government had committed to deliver.</p>	<p>Portfolios: Crime Prevention, Police, Attorney General, Emergency Services, Corrections, Victims Support, and Youth Justice.</p>
Special appropriations	54.7	49.7	n/a	n/a	n/a
Interest income	22.4	20.1	<p>This reduction was due to lower interest earned based on balances in the Residential Tenancy Fund. The Residential Tenancy Fund is part of Consumer Affairs Victoria which transferred to Department of Government Services on 1 January 2023 as part of the Machinery of Government changes.</p>	<p>The movement in revenue was managed within the overall funding for the operations of Consumer Affairs Victoria in providing support to consumers and businesses.</p>	<p>Output: Regulation of the Victorian Consumer Marketplace. Portfolio: Consumer Affairs.</p>

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Sale of Goods and Services	22.2	28.4	The increase in the sale of goods and services income was mainly due to higher demand of products in the Prison Industries which was impacted by the COVID-19 pandemic. In addition, increase in fees collected by Victoria Police for background checks, rental of radio base sites and sales from the Police Museum.	The increase in the revenue was used to fund the operations of the Prison Industries. There is no impact on community service for Victoria Police.	Outputs: Prisoner supervision and support and Policing and Community Safety. Portfolio: Corrections and Police.
Grant income	98.0	112.3	The increase in grant revenue was mainly due to the increase in grants received by Bushfire Recovery Victoria from the Natural Disaster Relief Trust. The grants reimbursed Bushfire Recovery Victoria for the State coordinated clean up works undertaken throughout 2021-22. This was partly offset by lower grants revenue received in 2021-22 by Victoria Police mainly due to a decrease in grant from TAC for Roadside Drug Testing Expansion and Review Programs, and a reduction in contributions from departments outside portfolio and private sector.	The increase in the grant revenue was used to fund the recovery operations and the coordinated clean-up work undertaken by Emergency Recovery Victoria (previously known as Bushfire Recovery Victoria). There is no impact on community service for Victoria Police.	Output: Emergency Management Capability, and Policing and Community Safety Portfolio: Emergency Services, and Police.
Fair value of assets and	3.3	3.3	n/a	n/a	n/a

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
services received free of charge or for nominal consideration					
Other income	45.2	50.1	Other income includes miscellaneous income not captured in the above revenue categories and mainly relates to revenue received from external sources such as fines, dividends and donations. The increase in other income in 2021-22 was due to dividends from investments with the Victorian Fund Management Corporation (VFMC) managed investments.	The increase in revenue was used to fund the operations of Consumer Affairs Victoria in providing support to consumers and businesses.	Output: Regulation of the Victorian Consumer Marketplace. Portfolio: Consumer Affairs.
Total income from transactions	10,454.8	10,707.7			

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	10,443.7	9,823.4	The decrease in output appropriations was primarily due to one-off funding in 2021-22 including the CQV initiative, increased costs	The decreased funding was on account of the reduction in the impacts of the COVID-19 pandemic	The output appropriations in 2022-23 have mainly impacted the following:

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			<p>mainly across the prison system in response to the COVID-19 pandemic and the implementation of the Stolen Generations Reparations Package.</p> <p>The decrease is partially offset by:</p> <ul style="list-style-type: none"> - new funding for the following initiatives announced in the 2023-24 and 2022-23 Budget including the Victoria's flood recovery initiative, the improving Custodial Services for Youth Justice, the diverting children from youth justice and the Western Plains Correctional Centre initiative. 	<p>including the closure of operations of the Victoria's hotel quarantine program and high-risk and at-risk industries.</p> <p>In Youth Justice and adult custodial facilities, there was an increase in funding to deliver the new Western Plains Correctional Centre and the Youth Justice Cherry Creek facility.</p>	<p>Outputs: Emergency Management Capability, Advocacy, Human Rights and Victim Support, Youth Justice Custodial Services and Prisoner Supervision and Support.</p> <p>Portfolios: Police, Attorney General, Emergency Services, Corrections, Victims Support, Youth Justice, and Corrections.</p>
Special appropriations	49.7	48.8	n/a	n/a	n/a
Interest income	20.1	42.2	<p>The increase was mainly driven by higher investment income in the Victorian Property trust fund as a result of the interest rate increases in the 2021-22 financial year. The Victorian Property Fund is part of Consumer Affairs Victoria which transferred to Department of Government Services (DGS) on 1 January 2023 as part of the Machinery of Government changes.</p>	<p>The increase in revenue was used to fund the operations of Consumer Affairs Victoria in providing support to consumers and businesses.</p>	<p>Output: Regulation of the Victorian Consumer Marketplace.</p> <p>Portfolio: Consumer Affairs.</p>
Sale of goods and services	28.4	22.7	<p>The decrease in sale of goods and services was mainly due to lower licence and renewals fees as a result</p>	<p>The operations of the Consumer Affairs Victoria moved to the DGS as part of</p>	<p>Output: Regulation of the Victorian Consumer</p>

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			<p>of the fines and fees function of Consumer Affairs Victoria moving to DGS as part of the Machinery of Government changes effective from 1 January 2023.</p> <p>This was partly offset by an increase revenue collected from fees for background checks, rental of radio base sites and sales from the Police Museum.</p>	<p>the Machinery of Government changes effective from 1 January 2023. The revenue and corresponding expenses have also moved to DGS. There is no impact on community service for Victoria Police</p>	<p>Marketplace and Policing and Community Safety.</p> <p>Portfolios: Consumer Affairs, and Policing and Community Safety</p>
Grant income	112.3	117.1	n/a	n/a	n/a
Fair value of assets and services received free of charge or for nominal consideration	3.3	12.2	<p>The increase is mainly due to the capitalisation of which resulted in additional revenue to recognise for assets received free of charge for the Road Safety Camera Program.</p> <p>This was partly offset by higher actual in 2021-22 for the transfer of land at Wollert from the Department of Environment, Land, Water and Planning</p>	<p>There were no community impacts from the asset capitalisation for the Road Safety Camera Program and the transfer of land for Victoria Police.</p>	<p>Output: Fines and Road Safety Enforcement and Policing and Community Safety.</p> <p>Portfolio: Police</p>

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Other income	50.1	39.2	<p>Other income has decreased due to the revenue transfers for the Residential Tenancies Bond Authority and income from the Domestic Builders Fund in Consumer Affairs from the department to DGS as part of Machinery of Government changes as at 1 January 2023.</p> <p>In addition, lower other miscellaneous income receipted in 2022-23 from one-off donations and rental from recruits residing at the Police Academy.</p>	<p>The operations of Consumer Affairs Victoria moved to DGS as part of Machinery of Government changes effective from 1 January 2023. The revenue and corresponding expenses have also moved to DGS. Additional revenue that DJCS used to receive will no longer be available for use. There is no impact on community service for Victoria Police.</p>	<p>Output: Gambling and Liquor Regulation, Regulation of the Victorian Consumer Marketplace, and Policing and Community Safety. Portfolio: Consumer Affairs, Casino, Gaming and Liquor Regulation and Police</p>
Total income from transactions	10,707.7	10,105.5			

Question 13 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	8,379.7	10,443.7	Output appropriations were higher than the budget mainly due to additional funding provided post the 2021–22 Budget for the Workcover Scheme to the Worksafe Victoria, initiatives in response to the COVID-19 pandemic including CQV, the extension of the High Risk Industries: Engagement and Enforcement Operations, and the Responding to COVID-19 in Corrections and Youth Justice initiative, as well as resources to support Victoria Police’s service delivery response to the COVID-19 pandemic and to support police operations and implement a range of system enhancements and reforms that deliver more efficient and effective police operations. In addition, the Victorian Stolen Generations Redress Scheme, the Victoria Police Restorative Engagement and Redress Scheme and	The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria’s hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic. In Youth Justice and adult custodial facilities, the initiative contributed to there being no known cases of transmission in custody during 2020-21. Additional funding was also used to implement and administer the Stolen Generations Redress Scheme and the Victoria Police Restorative Engagement and Redress Scheme which the State	The increase in output appropriations in 2021-22 has mainly impacted the following: Outputs: Advocacy, Human Rights and Victim Support, Prisoner Supervision and Support, Community Based Offender Supervision, Emergency Management Capability, and Policing and Community Safety. Portfolios: Police, Attorney General, Emergency Services, Corrections, Victims Support, Youth Justice.

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			workforce transition via the Early Retirement Scheme have also contributed to the increase.	Government had committed to deliver. Also, WorkSafe reported a deficit for the financial year. The increased premium revenue assisted in reducing that deficit. Additional revenue provided to Victoria Police was predominantly used to support frontline police officers and operations.	
Special appropriations	5.1	49.7	Special appropriations were higher than the budget mainly due to the creation of a special appropriation authority to retain revenue generated from the Prison Industries to meet relevant trust expenses under section 23 of the <i>Financial Management Act 1994</i> (FMA).	There is no impact of service delivery due to the change in the revenue treatment to comply with the FMA.	Output: Prisoner supervision and support Portfolio: Corrections
Interest income	27.1	20.1	Interest income was lower than the budget mainly due to lower interest earned on term deposits as a result of the lower cash rate of 0.10 per cent in the Residential Tenancies Fund within the Consumer Affairs portfolio.	There is no impact of service delivery. Sufficient funding was available to maintain service delivery levels.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs
Sale of goods and services	19.0	28.4	Sale of goods and services were higher than the budget mainly due to the high revenue received in the Victorian Institute of Forensic Medicine and the Emergency Management Operational Communications Program trust fund.	The additional funding was used to fund the operations of the Victorian Institute of Forensic Medicine, the Emergency Management Operational Communications Program and Victoria Police's operations.	Output: Emergency Management, Justice Policy, Services and Law Reform, and Policing and Community Safety.

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			In addition, increase in revenue collected by Victoria Police for the provision of services to other general government entities within and outside of portfolio.		Portfolio: Emergency Services Attorney General, and Police.
Grant income	91.6	112.3	Grant revenue was higher than published budget mainly due to increased transfer of funding from other state departments for various initiatives including the Victorian Stolen Generations Redress Scheme and the COVID-19 vaccination program across prisons. In addition, one-off grants to Victoria Police from other government departments and agencies that were not budgeted for.	The grants funding will be used to address immediate needs and implement the department's programs and initiatives for which these funds have been received, as well as support Victoria Police' operations.	Outputs: Advocacy, Human Rights and Victim Support, Community-Based Offender Supervision, Prisoner Supervision and Support, and Policing and Community Safety Portfolios: Attorney General, Corrections, and Policing.
Fair value of assets and services received free of charge or for nominal consideration	0.0	3.3	The increase relates to the transfer of land at Wollert from the Department of Environment, Land, Water and Planning in 2021-22.	There were no community impacts from the assets transfer to the department.	Output: Emergency Management Capability, and Policing and Community Safety Portfolio: Emergency Services, and Police.
Other income	38.9	50.1	Other income was higher than the published budget mainly due to increased trust revenue for the Prison Industries and Domestic Builders Fund, as well as miscellaneous income received by Victoria Police.	The additional funding was used to fund the operations of the Prison Industries, Victoria Police and Consumer Affairs Victoria in providing support to consumers and businesses.	Output: Prisoner supervision and support, Regulation of the Victorian Consumer Marketplace, and Policing and Community Safety. Portfolio: Corrections,

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
					Consumer Affairs, and Police.
Total income from transactions	8,561.4	10,707.7			

2022-23 response

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	8,911.1	9,823.4	Output appropriations were higher than the published budget mainly due to budget supplementation for Victoria's flood recovery, the Worksafe Workcover scheme, the provision for the Fiskville redress scheme, the Responding to COVID-19 in corrections and youth justice initiative and funding to support police operations and increase police capacity.	The additional funding was used to address immediate needs and response to the disaster recovery and clean-up program that is being led by Emergency Recovery Victoria. Additional funding was also used to implement and administer the Fiskville Redress Scheme which the State Government had committed to deliver. Also, WorkSafe reported a deficit for the financial year. The increased premium revenue assisted in reducing that deficit. Funding provided to Victoria Police was predominately used to support frontline police officers and operations.	The increase in output appropriations in 2021-22 has mainly impacted the following: Outputs: Advocacy, Human Rights and Victim Support, Prisoner Supervision and Support, Community Based Offender Supervision, Youth Justice Community-Based Services, Emergency Management Capability and Policing and Community Safety. Portfolios: Police, Attorney General,

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
					Emergency Services, Corrections, Victims Support, Youth Justice.
Special appropriations	43.1	48.8	Special appropriations were higher than the published budget mainly due to accessing the previous year's Commonwealth funding for the National Partnership Agreements relating to Family, Domestic and Sexual Violence Support and the Emergency management sector reform supplementation of reviews and inquiries initiative under the section 10 of the <i>Financial Management Act 1994</i> .	The funding was used to fund the initiatives relating to the National Partnership Agreements for Family, Domestic and Sexual Violence Support and the Emergency management sector reform supplementation of reviews and inquiries initiative.	Outputs: Emergency Management Capability, Advocacy, Human Rights and Victim Support and Justice Policy, Services and Law Reform. Portfolios: Emergency Management, Attorney General.
Interest income	21.8	42.2	Interest revenue was higher than the published budget mainly due to the higher than expected cash rate increase for the first half of the financial year. The rate increase has resulted in higher interest revenue predominately for invested funds mainly in the Victorian Property Fund. The Victorian Property Fund, within the Consumer Affairs portfolio, was transferred out of the Department of Justice and Community Safety to the newly formed Department of Government Services	The additional funding was used to fund the operations of Consumer Affairs Victoria in providing support to consumers and businesses.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs.

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			as part of Machinery of Government changes effective 1 January 2023.		
Sale of goods and services	12.0	22.7	<p>The increase is mainly due to the increased revenue generated by Donor Tissue Bank of Victoria received in the Victorian Institute of Forensic Medicine Trust fund.</p> <p>In addition, an increase in revenue collected by Victoria Police for the provision of services to other general government entities within and outside of portfolio.</p>	<p>The additional funding was used to fund the operations of the Victorian Institute of Forensic Medicine.</p> <p>The additional revenue was predominantly used to support frontline police officers and operations</p>	<p>Output: Justice Policy, Services and Law Reform, and Policing and Community Safety.</p> <p>Portfolio: Attorney General, and Police.</p>
Grant income	73.6	117.1	<p>Grants revenue was higher than the published budget mainly due to additional funding for the Victoria's flood recovery including grant payments to the Emergency Services Organisations and funding contribution received post 2022-23 Budget from the Department of Energy, Environment, and Climate Action (DEECA) for the implementation of the Emergency Management Operational Communications program.</p> <p>In addition, receipt of one-off grants from other government departments and agencies to Victoria Police that were not budgeted for.</p>	<p>The additional funding was used to address immediate needs and response to the disaster recovery and clean-up program that is being led by the Emergency Recovery Victoria. Also, funding received from DEECA was used for the implementation of the Emergency Management Operational Communications program.</p> <p>The additional revenue was predominantly used to support frontline police officers and operations</p>	<p>Outputs: Emergency Management Capability, and Policing and Community Safety.</p> <p>Portfolios: Emergency Services, and Police.</p>

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Fair value of assets and services received free of charge or for nominal consideration	0.0	12.2	Fair value of assets and services received free of charge or for nominal consideration was higher than the published budget mainly due to the capitalisation of the mobile camera expansion program. The department does not budget for assets received free of charge.	There were no community impacts from the capitalisation of the road safety camera expansion program.	Output: Emergency Management Capability, and Fines and Road Safety Enforcement. Portfolio: Police and Emergency Services.
Other income	49.9	39.2	Other income was lower than the published budget mainly due to the transfer out of various trust funds for Consumer Affairs from the department to the newly formed DGS as part of Machinery of Government changes effective 1 January 2023.	The operations of the Consumer Affairs Victoria moved to the DGS as part of Machinery of Government changes effective from 1 January 2023. The revenue and corresponding expenses have also moved to DGS. Additional revenue that DJCS used to receive will no longer be available for use.	Output: Regulation of the Victorian Consumer Marketplace. Portfolio: Consumer Affairs.
Total income from transactions	9,111.4	10,105.5			

Section D: Expenses

Question 14 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefit	4,829.0	5,089.3	<p>The increase was mainly due to:</p> <ul style="list-style-type: none"> Increased costs for initiatives in response to in response to the COVID-19 pandemic such as the Establishment of CQV, High Risk Industries: Engagement and Enforcement Operations, Corrections and Youth Justice Coronavirus (COVID-19) Response, and funding supplementation to Victoria Police for the COVID-19 pandemic response Increased salary costs for the Enterprise Bargaining Agreement, the introduction of Mental health levy and incremental increase for superannuation guarantee 	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.</p> <p>In adult custodial and Youth Justice facilities, the initiatives contributed to there being no known cases of COVID-19 transmission in custody during 2020-21. The additional funding was also to implement government approved workforce transition via the Early Retirement Scheme.</p>

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

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			<p>contribution payments during the 2021-22.</p> <ul style="list-style-type: none"> Increased employee costs due to workforce transition via the Early Retirement Scheme in 2021-22. 	
Depreciation	459.5	454.8	n/a	n/a
Interest expense	121.1	123.6	n/a	n/a
Grant and other transfers	2,324.4	2,248.0	n/a	n/a
Capital asset charge	425.4	0.0	<p>The capital asset charge policy was discontinued by Department of Treasury and Finance in 2021-22. The department also had a corresponding appropriation revenue reduction as a result of the capital asset charge being discontinued.</p>	<p>A capital asset charge was a charge levied on the budgeted written-down value of controlled non-current physical assets in a department's balance sheet. In previous years, CAC had been used to demonstrate the opportunity cost of utilising government assets. It should be noted that the capital asset charge policy was discontinued in 2021-22 and also reflected in the 2021-22 Budget.</p>
Other operating expenses	2,405.1	2,736.8	<p>The increase was mainly driven by costs incurred for CQV relating to an increase in quarantine health services due to a COVID-19 influx, an increase in quarantine accommodation expense driven by costs relating to decommissioning hotels toward the end of the 2021-22 financial year, and an increase in quarantine airport services reflecting increased air travel.</p>	<p>The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.</p>
Total expense from transactions	10,564.5	10,652.5		

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefit	4,119.8	5,089.3	Employee benefits expenses were higher than the published budget mainly due to funding provided post 2021–22 Budget for initiatives in response to the COVID-19 pandemic including CQV, the Responding to COVID-19 in Corrections and Youth Justice initiative, increased costs associated with supporting Victoria Police’s operations, WorkCover costs, wage growth and workforce transition via the Early Retirement scheme.	The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria’s hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic. In adult custodial and Youth Justice facilities, the initiatives contributed to there being no known cases of COVID-19 transmission in custody during 2020-21. The additional funding to Victoria Police was used to increase frontline policing to improve public safety and reduce crime. The additional funding was also to implement government approved workforce transition via the Early Retirement Scheme.
Depreciation	463.0	454.8	n/a	n/a
Interest expense	146.2	123.6	Actual interest expense was lower than estimated for interest expense related to buildings and maintenance at privately operated prisons, including the Ravenhall Correctional Centre.	There was no impact on service delivery due to this lower interest requirement.
Grants and other transfers	1,683.8	2,248.0	Grants and other transfers were higher than the published budget mainly due to additional funding provided post 2021–22 Budget that was on passed to WorkSafe for the WorkCover Scheme, and to ESTA.	WorkSafe reported a deficit for the financial year. The increased premium revenue assisted WorkSafe in reducing that deficit. Also, payments were made to ESTA for the implementation of the Emergency Management Operational Communications program.

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Capital asset charge	0.0	0.0	n/a	n/a
Other operating expenses	2,211.3	2,736.8	Other operating expenses were higher than the published budget mainly due to funding provided post 2021–22 Budget for initiatives in response to the COVID-19 pandemic including CQV and the Responding to COVID-19 in Corrections and Youth Justice initiative.	The additional funding was used to address immediate needs and response to the COVID-19 pandemic including the operations of the Victoria's hotel quarantine program and high-risk and at-risk industries to be compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic. In adult custodial and Youth Justice facilities, the initiatives contributed to there being no known cases of COVID-19 transmission in custody during 2020-21.
Total expense from transactions	8,624.0	10,652.5		

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefit	5,089.3	4,722.0	The decrease was mainly due to: <ul style="list-style-type: none"> reduced employee costs due to the winding down of CQV the 2021-22 one-off workforce transition via the Early Retirement Scheme offered and taken up by eligible employees staff transferred out of the department as a result of Machinery of Government on 1 January 2023 which included the transfer of the Dispute Settlement Centre of Victoria, 	The reduction of employees hired during the COVID-19 pandemic for the running of CQV and other COVID related initiatives within the custodial and Youth Justice settings have resulted in reduced spend by the department in 2022-23. The reduction in employee numbers due to the implementation of Early Retirement Scheme supported deliver of savings allocated as part of the 2021-22 Budget.

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			<p>Consumer Affairs, Workers Screening Unit, Births, Deaths and Marriages to DGS, the transfer of Land Justice Unit to Department of Premier and Cabinet and the transfer of Work Place Safety to Department of Treasury and Finance.</p> <ul style="list-style-type: none"> This was partly offset by increased funding for Victoria Police associated with the 2019 Enterprise Bargaining Agreement (EBA), WorkCover costs, and the additional resources from the <i>Increasing policing capacity to meet current and future demand</i> initiative. 	The additional funding for Victoria Police was used to increase frontline policing to improve public safety and reduce crime.
Depreciation	454.8	493.8	n/a	n/a
Interest expense	123.6	121.0	n/a	n/a
Grants and other transfers	2,248.0	2,294.8	n/a	n/a
Other operating expenses	2,736.8	2,313.6	The decrease was mainly driven by a decrease in expenses relating to CQV as a result of the program being wound down and ceasing on 31 March 2023. This was partially offset by an increase in expenses incurred by Emergency Recovery Victoria to support recovery from disaster events that occurred in late 2022.	The reduction of COVID-19 pandemic related initiatives and costs have resulted in reduced spend by the department in 2022-23. The increase in the grant revenue was used to fund the recovery operations and the coordinated clean-up work undertaken by Emergency Recovery Victoria (previously known as Bushfire Recovery Victoria).
Total expense from transactions	10,652.5	9,945.0		

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefit	4,451.9	4,722.0	Employee benefits were higher than the published budget mainly due to budget supplementation provided post 2022-23 Budget to support police operations and increase police capacity.	The additional funding supported the increase frontline policing to improve public safety and reduce crime.
Depreciation	519.1	493.8	Depreciation expense was lower than the published budget due to appropriation rephases for certain capital projects across prisons and youth justice centres to align with updated construction timelines resulting in associated depreciation expense also being rephased into future years. This was partially offset by higher than budgeted depreciation expense for Victoria Police as a result of the 5-year scheduled asset revaluation.	The additional expense was driven by assets which contributed to the community services across the prisons and the youth justice centres. There is no impact on community service for Victoria Police due to the revaluation of assets.
Interest expense	135.6	121.0	n/a	n/a
Grants and other transfers	1,756.7	2,294.5	Grants and other transfers were higher than the published budget mainly due the on passing of funding provided post 2022-23 Budget to WorkSafe as part of the Worksafe Workcover scheme, as well as additional grant payments for emergency management operations as part of Victoria's flood recovery and to support the CFA and VICSES This was partly offset by lower than budgeted grant payments and transfer to other government departments and agencies to Victoria Police	WorkSafe reported a deficit for the financial year. The increased premium revenue assisted WorkSafe in reducing that deficit. The increase in the grant revenue was used to fund the recovery operations and the coordinated clean-up work undertaken by Emergency Recovery Victoria (previously called as Bushfire Recovery Victoria). There was no impact on community service as a result of lower than budgeted grants and other transfer to Victoria Police.
Other operating expenses	2,246.9	2,313.6	Other operating expenses were higher than the published budget mainly driven by	The additional funding was used to address immediate needs and response to the disaster

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			<p>budget supplementation provided post 2022-23 Budget for Victoria's flood recovery as well as funding from the Department of Energy, Environment, and Climate Action for the implementation of the Emergency Management Operational Communications program.</p> <p>This was partly offset by lower operating expenses for Victoria Police mainly relating to the transfer of the Mobile Data Network/Metropolitan Mobile Radio communications service costs to Emergency Management Victoria, and a rephase of operating expenses into 2023-24 mainly for the <i>Royal Commission into the Management of Police Informants</i> and the <i>Equipping frontline police services with conducted energy devices</i> initiatives.</p>	<p>recovery and clean-up program that is being led by Emergency Recovery Victoria. Also, funding received from DEECA was used for the implementation of the Emergency Management Operational Communications program.</p> <p>There was no impact on community service as a result of lower operating expenses for Victoria Police.</p>
Total expense from transactions	9,110.1	9,945.0		

Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

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

2021-22 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 Quarantine Victoria	The full operational responsibility for Victoria's hotel quarantine program	819.8	Output: Emergency Management Capability Portfolio: COVID-19 / Police	Yes	NA	Deactivation activities in progress
Industry Engagement and Enforcement Operation	All industries (including high-risk and at-risk) compliance with Chief Health Officer directions and public health restrictions in response	63.4	Output: Emergency Management Capability Portfolio: COVID-19 / Police	Yes	NA	Deactivation activities in progress

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	to the coronavirus pandemic					
Responding to COVID-19 in Corrections and Youth Justice	Funding was provided to further equip Victoria's corrections and youth justice operations to respond to COVID-19. Funding was provided for additional COVID-19 testing and services for prisoners, and additional personal protective equipment and disinfection products for the youth justice system, prisons and community correctional services.	66.1	Outputs: Prisoner Supervision and Support & Youth Justice Custodial Services Portfolios: Corrections and Youth Justice	Yes	NA	Transitioning to business as usual
DJCS Other COVID-19 related expenditure, i.e. IT, working from home, cleaning, etc.	Expenditure related to IT, working from home, cleaning, and prevention measures	46.1	Various	No	NA	Transitioning to business as usual
Addressing coronavirus related delays across the justice system	Additional funding for VLA to provide more legal services, including duty lawyers and grants	18.4	Output: Public Prosecutions and Legal Assistance	No	NA without access to technology.	VLA delivered legal assistance to disadvantaged Victorians

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	of legal aid, to address delays in the criminal justice system during the COVID-19 pandemic. Funding was also provided for information and communications technology upgrades to improve connectivity across the justice system and increase access to digital hearing services for disadvantaged and remote Victorians.		Portfolio: Attorney General			throughout the COVID-19 pandemic.
Upgrade of Maribyrnong Residential Facility	The construction of temporary community residential facility in Maribyrnong to accommodate up to 44 people and provide last-resort, single room accommodation, to reduce the risk of people contracting or spreading the virus while they seek longer-term housing.	8.0	Output: Prisoner Supervision and Support Portfolio: Corrections	No	NA	Completed

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 (\$ million)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Emergency Services Refurbishment Fund	COVID19 Critical upgrades - maintenance to health and justice infrastructure upgrades	4.7	Output: Emergency Management Capability Portfolio: Emergency Services	No	NA	Completed
Emergency Services Telecommunications Authority	Funding was used to address immediate and critical COVID-19 requirements.	2.8	Output: Emergency Management Capability Portfolio: Emergency Services	No	NA	Completed
Youth Justice COVID-19 response	Preventing and controlling COVID-19 transmission in custodial facilities	2.5	Output: Youth Justice Custodial Services Portfolio: Youth Justice	No	NA	Transitioning to business as usual
Other		4.6	Various	No	NA	Completed
TOTAL		1,036.5				

b) Off budget⁴

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Victoria Police's response to COVID-19	Funding was provided to support Victoria Police's operational activities during the coronavirus (COVID-19) pandemic.	119.0	Output: Policing and Community Safety	Yes	NA	Significant costs relating to: <ul style="list-style-type: none"> • extraordinary effort and coordination of resources to support Victorian hotel quarantine program; • enforce Government imposed restrictions and border controls; • support multi-agency response operations; and • uniform, equipment, and other employee related costs, driven by personal protective equipment (PPE) and other non-asset equipment items to support operational requirements.

⁴ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 Quarantine Victoria	The full operational responsibility for Victoria's hotel quarantine program	38.9	Output: Emergency Management Capability Portfolio: COVID-19 / Police	Yes	NA	Deactivation activities in progress
Industry Engagement and Enforcement Operation	All industries (including high-risk and at-risk) compliance with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic	3.4	Output: Emergency Management Capability Portfolio: COVID-19 / Police	Yes	NA	Deactivation activities in progress
Responding to COVID-19 in Corrections and Youth Justice	Equip Victoria's corrections and youth justice operations to respond to the COVID-19 pandemic. Funding was provided for additional COVID-19 testing and services for prisoners, and additional personal protective equipment and disinfection products for the youth justice system, prisons	34.5	Outputs: Prisoner Supervision and Support & Youth Justice Custodial Services Portfolios: Corrections and Youth Justice	Yes	NA	Transitioning to business as usual

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	and community correctional services.					
DJCS COVID-19 vaccination program for the adult custodial and youth justice systems	Funding was for implementation of the COVID-19 vaccination program across the prisons and Youth Justice Centres (staff and people in custody).	5.6	Outputs: Prisoner supervision and support, Community based offender supervision Portfolios: Corrections	Funding transfer from the Department of Health	NA	Transitioning to business as usual
Emergency Services Telecommunications Authority	Funding was used to address immediate and critical COVID-19 pandemic requirements.	4.2	Output: Emergency Management Capability Portfolio: Emergency Services	No	NA	Completed
DJCS Other COVID-19 related expenditure, i.e. IT, working from home, cleaning, etc.	Expenditure related to IT, working from home, cleaning, and prevention measures	2.4	Various	No	NA	Transitioning to business as usual
Addressing coronavirus related delays across the justice system	Additional funding for VLA to provide more legal services, including duty lawyers and grants of legal aid, to address delays in the criminal justice system during the COVID-19 pandemic. Funding was also	3.4	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney General	No	NA	Transitioning to business as usual

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	provided for information and communications technology upgrades to improve connectivity across the justice system and increase access to digital hearing services for disadvantaged and remote Victorians.					
Other		1.2	Various	No	NA	Completed
TOTAL		93.5				

Off budget⁵

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
<i>All identified in budget publications</i>						

⁵ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2021-22 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

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

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2021-22 response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22 \$ million	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Base and Efficiency Review	27.4	27.4	Reduction in operating expenditure by streamlining administrative functions, improving procurement arrangements, and increasing efficiency through innovative work practices, productivity enhancing reforms and managing appropriate staffing levels through attrition.	The savings did not impact service delivery as they were applied in the areas of administration, procurement, communications, consultancies, and staffing.	All DJCS portfolio and outputs - savings were allocated across the department.
More efficient and effective government	24.0	24.0	Reduction in operating expenditure by streamlining administrative functions, improving procurement arrangements, and	The savings did not impact service delivery as they were applied in the areas of administration, procurement, communications, consultancies, and staffing.	All DJCS portfolio and outputs - savings were allocated across the department.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22 \$ million	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
			increasing efficiency through innovative work practices, productivity enhancing reforms and managing appropriate staffing levels through attrition.		
Victoria Police - More efficient and effective government	8.7	8.7	Victoria Police reduced the funding available to deliver non-frontline services.	No material impact on operational police service delivery.	Portfolio: Police Output: Policing and Community Safety

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

The 2021-22 and 2022-23 Budgets include targets for 'reprioritisation and revenue offsets' to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁶ please indicate:

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

2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
2019 -20 Budget for emergency prison beds	Addressing critical needs in the prison system	8.7	No impact - Budget was reprioritised from emergency beds which were not opened and no impact on Corrections Victoria's base budget.	Output: Prisoner Supervision and Support Portfolio: Corrections
2019 -20 Budget for emergency prison beds	Increased oversight of high-risk offenders on Community Corrections Orders	12.3	No impact - Budget was reprioritised from emergency beds which were not opened and no impact on Corrections Victoria's base budget.	Output: Community-Based Offender Supervision Portfolio: Corrections
DJCS Base funding	Supporting vulnerable Victorians	2.1	No impact - The initiative was funded through internal reprioritisations from Police Policy and Strategy's base funding.	Output: Advocacy, Human Rights and Victim Support Portfolio: Police and Crime Prevention
CFA	Victorian Fire Season and All Hazards Communication Strategy and Campaigns	1.3	No impact - The initiative was funded from internal reprioritisation within the CFA.	Output: Emergency Management Capability Portfolio: Emergency Services

⁶ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Natural Disaster Relief Fund	Initiatives to Fastrack Victoria's recovery from the 2019-20 bushfires	4.6	No impact. The initiative related to a Department of Families, Fairness and Housing (DFFH) Case Support Program, in its budget request, DFFH asked for full funding for the 2021-22. However, it didn't take into account that DFFH had already received funding for half of the 2021-22 funding for the program (\$4.6 million) via a Treasurer's Advance that went into the Trust. Hence the Government decision then reflected this as an offset/reprioritisation.	Output: Emergency Management Capability Portfolio: Emergency Services
Country Fire Authority	CFA Critical Radio Replacement Program	0.4	No impact - The initiative was funded from internal reprioritisation within the CFA.	Output: Emergency Management Capability Portfolio: Emergency Services
DJCS Base funding	Establishing the Inspector General to implement the Optional Protocol to the Convention against torture and other Cruel, inhuman or degrading treatment of punishment in Victoria	0.5	No impact - The initiative was funded through DJCS internal reprioritisations	Output: Public Sector Information Management Privacy and Integrity Portfolio: Attorney General
Victoria Legal Aid	Implement initiatives to counter violent extremism	0.1	No impact - This component of the initiative was funded through VLA's base funding.	Outputs: Policing and Community Safety Portfolio: Police and Crime Prevention
DJCS base funding	Strengthening, Integrating and	5.4	No impact - reprioritisation achieved via fixed term capacity across the	Output: Advocacy, Human Rights and Victim Support

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
	embedding the Justice System Response to Family violence		department, partially due to indirect COVID-19 impacts.	Portfolio: Attorney- General
DJCS base funding	Fiskville Off-site Remediation and Redress Scheme Development	1.6	No impact - reprioritisation achieved via fixed term capacity across the department, partially due to indirect COVID-19 impacts.	Output: Emergency Management Capability Portfolio: Emergency Services
Total		37.0		

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Service Delivery Reform Coordination & Workplace Safety	Effective and Sustainable Victims of Crime Commissioner	1.2	No impact – There was a subsequent organisational restructure.	Output: Advocacy, Human Rights and Victim Support output Portfolio: Victims Support
Victoria Legal Aid (cash reserve)	Legal assistance (Victoria Legal Aid - demand impacts on baseline funding)	21.3	Minor impact - Existing demand on services has resulted in an operating deficit in 2022–23, however VLA's cash balance is unusually high due to reduced court activity during the COVID-19 pandemic, which in the short term can be used to meet the demand.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
2019-20 budget for 300 bunks at Ravenhall Prison that was not implemented	Opening the Western Plains Correctional Centre	34.3	No impact - Funding was quarantined for the 300 Ravenhall beds that were not required. This funding was released for the Opening the Western	Outputs: Prisoner Supervision and Support and Community Based Offender Supervision and Support Portfolios: Corrections

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
	- Addressing remand pressure		Plains Correctional Centre – Addressing remand pressure initiative.	
Youth Justice base funding	Diverting children from youth justice; rehabilitating children and making custody safer	1.0	Limited impact - Due to the initiative starting late in its first year, the funding covered the actual cost in 2022-23. From 30 April 2023, the Youth Justice Bail After-hours Service (YJBAS) replaces Central After-Hours Assessment and Bail Placement Service delivered by DFFH. YJ Group is liaising with DFFH for the funding (covering the 2 nd year reprioritisation) that covers the operation of YJBAS.	Youth Justice Custodial Service output. Portfolios: Youth Justice
Base funding within Corrections and Aboriginal Justice	Reducing future justice demand and keeping the community safe	4.1	No impact - Budget was internally reprioritised requiring business units to meet budget reductions. This has been managed within Corrections and Justice Services and Aboriginal Justice year-end forecast position.	Outputs: Prisoner Supervision and Support and Community Based Offender Supervision and Support Portfolios: Corrections and Aboriginal Justice
DJCS base funding	LGBTIQ+ strategy implementation (DJCS)	0.1	No impact - The initiative LGBTIQ+ strategy implementation reprioritisation sourced from DFFH as well as through 'Legal Assistance and critical early intervention support services (LGBTIQ+ Legal Service)' as the budget measure was insufficient to cover the full amount allocated.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Countering Violent Extremism base funding	Early Intervention to counter violent extremism	0.9	No impact - The initiative was funded through internal reprioritisations which came from Community Crime Prevention's base funding.	Outputs: Policing and Community Safety, Community Crime Prevention Portfolio: Police and Crime Prevention

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
CFA	Emergency Response Capability Uplift	5.0 (asset)	No impact - The initiative was funded from internal reprioritisation within the DJCS from capital under spending in another project.	Output: Emergency Management Capability Portfolio: Emergency Services
DJCS base funding	Mental Health and Wellbeing Legislative Reform	0.1	No impact.	Outputs: Youth Justice Community Based Services and Youth Justice Custodial Services Portfolios: Youth Justice
DJCS base funding	Contact service harmonisation and digital uplift	0.8	No impact.	Output: Regulation of the Victorian Consumer Marketplace Portfolios: Consumer Affairs, Gaming and Liquor Regulation
DJCS base funding	Gambling and Liquor Regulatory Reform	0.5	No impact.	Output: Gambling and Liquor Regulation Portfolios: Consumer Affairs, Gaming and Liquor Regulation
Total		64.2 Plus 5.0 (asset)		

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

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
DJCS						
9.9	9.5	7.0	Not applicable.	The decrease of \$2.5 million (or 26.8 percent) was mainly due to the winding down of CQV which has resulted in lower costs in consulting services to support the program.	There was no impact due to the decrease as it relates the winding down of CQV towards the end of the COVID-19 pandemic.	Output: Emergency Management Capability Portfolio: COVID-19 / Police

Contractors (labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
DJCS						
19.7	21.6	16.2	Not applicable.	The decrease of \$5.4 million (or 25.0%) was mainly due to the winding down of CQV which has resulted in lower	There was no impact due to the decrease as it relates the winding down of CQV towards the end	Output: Emergency Management Capability Portfolio: COVID-19 / Police

				costs in consulting services to support the program.	of the COVID-19 pandemic.	
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Contractors (Professional Services)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
DJCS						
138.4	200.9	256.0	The increase of \$62.5 million (or 45.1%) was mainly due to the increased services engaged by the Emergency Recovery Victoria. In addition, additional spend for the implementation of various initiatives including the Victoria Police Restorative Engagement Scheme and Redress Scheme, and the Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation also contributed to the increase.	The increase of \$55.1 million (or 27.4%) was mainly due to Victoria's flood response and recovery. The other key drivers of professional Services spend included: - CQV - Victoria Police Restorative Engagement and Redress Scheme - Victorian Responsible Gambling Foundation - Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation - Management of serious offenders and other corrections related initiatives.	The department benefited from the use of contractors to provide skills, capabilities and capacity otherwise unavailable within the department. Contractors were used for a discrete task to meet temporary, or specialist work needs for the period of the engagement. The department procures contractors from the Staffing Services State Purchase Contracts and benefits from a consistent procurement approach. The main business areas impacted include Emergency Management, Police, Racing, Victims and	Outputs: Emergency Management, Community Crime Prevention, Gambling and Liquor Regulation, Community Based Offender Supervision Portfolios: Police, Emergency Services, Corrections, Casino, Gaming and Liquor Regulation.

					Coordination, Corrections and Justice Services, the Victorian Commission for Gambling Regulation and the Victoria Victorian Gambling and Casino Control Commission.	
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Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Victoria Police						
6.6	6.8	7.6	Not applicable.	The increase of \$0.8 million (or 12.2 percent) is primarily due to the following: <ul style="list-style-type: none"> • Service Delivery Transformation program • Advisor for the Office of the Chief Information Officer • Roadside Drug Testing program • Laboratory Information Management System • Commencement of Taskforce Reset (to coordinate the implementation of 	Information technology <ul style="list-style-type: none"> • Frontline Services • Technical/professional services • Chief Information Officer • Service Delivery Transformation program 	Output: Policing and Community Safety Portfolio: Police

				recommendations made by the Royal Commission into the Management of Police Informants).		
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Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Victoria Police						
193.0	145.2	160.2	The decrease of \$47.8 million (or 24.8 per cent) is primarily due to the following: <ul style="list-style-type: none"> Information Technology/ Communications – As part of the Service Delivery Transformation program, the Kinetic IT support contract was varied. This included transitioning certain IT support services to DXC Enterprise Limited, and in- 	The increase of \$15 million (or 10.3 per cent) is primarily due to the following: <ul style="list-style-type: none"> Information Technology/ Communications – As part of the Service Delivery Transformation program, the Kinetic IT support contract was varied. This included transitioning certain IT support services to DXC Enterprise Limited, and in-sourcing other services to Victoria Police. The DXC Enterprise Limited contract was not recognised as a contractor in 2021-22. 	Information technology/ communications <ul style="list-style-type: none"> Digital Services and Security Department– Streamlined and improved IT service delivery. Legal Services Department - necessary to respond to the Royal Commission. Program implementation, management and evaluation - Frontline services implementation of Blue Connect Program 	Output: Policing and Community Safety Portfolio: Police

			<p>sourcing other services to Victoria Police. The DXC Enterprise Limited contract was not recognised as a contractor in FY22.</p> <ul style="list-style-type: none"> • Legal Services – End to the response to the Royal Commission into the Management of Police Informants. • Program Implementation, Management & Evaluation - Implementation of Blue Connect Project in 2020-21. 			
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b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
DJCS			
2.5	0.7	<p>Deloitte</p> <ul style="list-style-type: none"> • Independent financial review, accounting expertise and assessments, and audit services 	<p>Outputs: all – department wide Portfolios: all – department wide</p>

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
		<ul style="list-style-type: none"> Commercial Advisory Services Regulatory Impact Statements Retirement villages review reform analysis Provision of enhancement and improvement services for the DJCS Service Portal on the ServiceNow Platform 	
1.0	1.2	KPMG <ul style="list-style-type: none"> Operating model development and design (including for Victoria Quarantine Hotels) Commercial Advisory Services Program evaluation People and culture strategy implementation review Independent financial review, cost benefit analysis and audit services 	Outputs: all – department wide Portfolios: all – department wide
3.2	1.8	PWC <ul style="list-style-type: none"> COVID-19 Quarantine Victoria (including business support and engagement) Capability review Emergency Management Victoria Operational & Recovery - Digital Recovery Guidelines Solutions Program delivery assurance Independent financial advice and audit services including demand modelling for redress schemes Review and redesign of business and operating models 	Outputs: all – department wide Portfolios: all – department wide
5.0	2.7	EY <ul style="list-style-type: none"> COVID-19 Quarantine Victoria (including business support and commercial advisory) and other COVID-19 related professional services Review and advice on the payroll related controls and Wage Theft Act review Bushfire Recovery Victoria - digital recovery contract variable development support 	Outputs: all – department wide Portfolios: all – department wide

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
		<ul style="list-style-type: none"> • Technical support services • Internal audit services • Independent financial advice, fiscal reviews, cost modelling 	
11.7	6.5	Total	

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
Victoria Police			
4.5	6.9	<p>KPMG <u>Technical/professional services:</u></p> <ul style="list-style-type: none"> • Service Delivery Transformation Program – design and delivery (2021-22 and 2022-23) • Internal audit accounting advisory services (2021-22 and 2022-23) • Anti-gangs strategy and action plan (2022-23) • Victoria Police Strategy (2021-22) <p>Deloitte <u>Technical/professional services:</u></p> <ul style="list-style-type: none"> • Financial sustainability report (2021-22) • Taskforce Reset (response to Royal Commission into the Management of Police Informants (2021-22 and 2022-23) • Motorola Technology – information, communication and digital technology (ICDT) solution architect and audit (2021-22 and 2022-23) • National Criminal Intelligence System Project (2021-22 and 2022-23) • Enterprise Legal Document Management System (2022-23) <p>EY</p>	Output: Policing and Community Safety Portfolio: Police

		<p>Technical/professional services:</p> <ul style="list-style-type: none"> • ASAE 3402 type II report – audit (2021-22 and 2022-23) • Right of use assets fair valuation (2022-23) • Advisory for development of roadside drug testing (2022-23) • Market research recruitment (2021-22) • Research Police Assistance Line and Online Reporting advertising campaign (2022-23) <p>PWC</p> <p>Technical/professional Services:</p> <ul style="list-style-type: none"> • Procurement and implementation of the Laboratory Information Management Systems (2021-22 and 2022-23) • Digital Services and Security Department Transformation Project (2021-22 and 2022-23) • Electronic penalty infringement notice (ePins) procurement management services (2022-23) • Enterprise Rostering System mobilisation and Uplift (2022-23) • Conducted Energy Device support (2021-22 and 2022-23) • Electronic Document and Records Management System (2022-23) 	
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Section E: Overall financial performance

Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget \$ million	2021-22 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
DJCS			
Total revenue and income from transactions	87.7	1,038.0	Additional funding of \$950.3 million was provided in response to the COVID-19 pandemic, including the operations of CQV, the extension of High Risk Industries: Engagement and Enforcement Operations, the Corrections and Youth Justice Coronavirus (COVID-19) Response, Addressing COVID-19 related delays across the justice system, the Immediate solutions to address demand on ESTA's call taking and dispatch services due to COVID-19 initiative.
Total expenses from transactions	542.6	1,021.0	Expenditure was incurred by the department in response to the COVID-19 pandemic including mandatory quarantine and CQV and expenditure incurred in prisons, youth justice centres. Please refer to Question 15 for a detailed breakdown of COVID-19 related expenditure incurred by the department.
Net result from transactions (net operating balance)	0.0	0.0	

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget \$ million	2021-22 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
Victoria Police			

Total revenue and income from transactions	120.0	119.0	Treasurer's Advance of \$120.0 million was provided as Provision of Outputs COVID-19 supplementation. Actual requirement was \$119.0 million for COVID-19 related costs.
Total expenses from transactions	120.0	119.0	Total COVID-19 expenditure related to: <ul style="list-style-type: none"> • extraordinary effort and coordination of resources to support Victorian hotel quarantine program • enforce Government imposed restrictions and border controls • support multi-agency response operations • uniform, equipment, and other employee related costs, driven by personal protective equipment (PPE) and other non-asset equipment items to support operational requirements.
Net result from transactions (net operating balance)	0.0	0.0	

2022-23 response Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget \$ million	2022-23 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
DJCS			
Total revenue and income from transactions	5.1	89.5	Additional funding of \$84.3 million was provided in response to the winding down of CQV and High-Risk Industries: Engagement and Enforcement Operations and the continuation of funding in response to the COVID-19 pandemic to prisons and youth justice centres as part of the Responding to COVID-19 in corrections and youth justice initiative.
Total expenses from transactions	5.1	89.5	Expenditure was incurred by the department in response to the winding down of CQV and High-Risk Industries: Engagement and Enforcement Operations and the continuation of funding to prisons and youth justice centres in response to the COVID-19 pandemic.
Net result from transactions (net operating balance)	0.0	0.0	

Line item in the	2022-23 Budget \$ million	2022-23 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
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Comprehensive operating statement for the financial year ended 30 June 2023			
Victoria Police			
Total revenue and income from transactions	0.0	0.0	n/a
Total expenses from transactions	0.0	0.0	n/a
Net result from transactions (net operating balance)	0.0	0.0	

Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of unforeseen events over 2021-22 and 2022-23 on the department/agency's financial performance.

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget \$ million	2021-22 Actual \$ million	Impact of unforeseen events
DJCS			
Total revenue and income from transactions	0.0	753.6	<p>There was minimal impact on the department's financial performance due to unforeseen events. The department received supplementary funding of \$753.6 million via Treasurer's Advance for unforeseen and urgent events throughout the financial year. The main funding supplementation items in the 2021-22 were:</p> <ul style="list-style-type: none"> • WorkSafe • Stolen Generations Reparations Package • ESTA operations • Workforce transition via the Early Retirement Scheme • Initiatives to fast-track Victoria's recovery from the 2019-20 bushfires • Hopkins Correctional Centre funding supplementation <p>Please refer to Question 3 for a detailed breakdown of funding supplementation items.</p>
Total expenses from transactions	0.0	753.6	Expenditure was incurred by the department in response to above initiatives which were considered unforeseen events in the financial year.
Net result from transactions (net operating balance)	0.0	0.0	

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget \$ million	2021-22 Actual \$ million	Impact of unforeseen events
Victoria Police			
Total revenue and income from transactions	0.0	0.0	n/a

Total expenses from transactions	0.0	0.0	n/a
Net result from transactions (net operating balance)	0.0	0.0	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget \$ million	2022-23 Actual \$ million	Impact of unforeseen events
DJCS			
Total revenue and income from transactions	0.0	334.5	<p>There was minimal impact on the department's financial performance due to unforeseen events. The department received supplementary funding of \$1,296.1 million via Treasurer's Advance for urgent and unforeseen events during the financial year. The main funding supplementation items were:</p> <ul style="list-style-type: none"> • Victorian flood recovery initiatives • Primary producer flood recovery grants • Technology and resources to support Victoria's fines system • Support for emergency service organisations • Gambling and Liquor regulatory reform • Primary producers' relief • Initiatives to support Victoria's recovery from the 2019-20 bushfires <p>Please refer to Question 3 for a detailed breakdown of funding supplementation items.</p>
Total expenses from transactions	0.0	334.5	Expenditure was incurred by the department in response to above initiatives which were considered unforeseen events in the financial year.
Net result from transactions (net operating balance)	0.0	0.0	

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget \$ million	2022-23 Actual \$ million	Impact of unforeseen events
Victoria Police			
Total revenue and income from transactions	0.0	10.0	A Treasurer's Advance of \$10.0 million was provided as Provision of Outputs supplementation to support Victoria Police's service delivery response to the 2022 flood events.
Total expenses from transactions	0.0	10.0	Total 2022 Floods Response expenditure related to: <ul style="list-style-type: none"> • frontline policing costs including travel and accommodation, allowances and overtime; and • other operating expenses including the cleaning, repairs and maintenance of Rochester and Seymour Police Stations, Personal Protective Equipment for operations involving contaminated water and general equipment requirements.
Net result from transactions (net operating balance)	0.0	0.0	

Section F: Public sector workforce

Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than \pm -10% change in FTE between years.

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
DJCS					
Secretary	1.00	1	1		
EO-1 (Senior Executive Services Officer 3)	19.60	18.2	12.8		2021-22 vs 2022-23 decrease 30% reduction via COVID-19 Quarantine Victoria (CQV) and Industry Engagement and Enforcement Operation (IEEO) closure, Machinery of Government (MOG) transfers and organisation realignment.
EO-2 (Senior Executive Services Officer 2)	68.00	69.5	61.4		2021-22 vs 2022-23 decrease 13% reduction via IEEO, CQV, MOG and internal staff movements.
EO-3 (Senior Executive Services Officer 1)	126.19	116.66	86.6		2021-22 vs 2022-23 decrease 12% reduction via CQV and IEEO closure, Machinery of Government transfers and organisation realignment.
VPS Grade 7 (STS)	29.10	28.32	40.92		2021-22 vs 2022-23 increase 44% due to increase in the STS7 number coincide with specific projects and specialist roles.
VPS Grade 6	1039.58	919.48	820.26	2020-21 vs 2021-22 decrease 12% due to 95.8 FTE CQV roles being removed from the department.	2021-22 vs 2022-23 decrease 11% due to 48.3 FTE Machinery of Government roles and 41.3 FTE CQV roles being removed from the department.

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
VPS Grade 5	1414.07	1255.22	1142.71	2020-21 vs 2021-22 decrease 11% due to 108 FTE CQV roles being removed from the department	
VPS Grade 4	1653.01	1191.65	997.7	2020-21 vs 2021-22 decrease 28% due to 391.36 FTE CQV roles being removed from the department	2021-22 vs 2022-23 decrease 16% due to 148.13 FTE Machinery of Government roles and 93.83 FTE CQV roles being removed from the department
VPS Grade 3	3092.75	1012.37	764.36	2020-21 vs 2021-22 decrease 67% due to 2,027.8 FTE CQV roles being removed from the department	2021-22 vs 2022-23 decrease 24% due to 131.99 FTE Machinery of Government roles and 109 FTE CQV roles being removed from the department
VPS Grade 2	770.90	740.04	534.91		2021-22 vs 2022-23 decrease 28% due to 153.41 FTE Machinery of Government roles being removed from the department
VPS Grade 1	55.35	14.88	0	2020-21 vs 2021-22 decrease 73% due to Youth Employment Program fixed term contract ending	2021-22 vs 2022-23 decrease 100% due to Youth Employment Program fixed term contract ending
Government Teaching Service	N/A	N/A	N/A		
Health services	N/A	N/A	N/A		
Police	N/A	N/A	N/A		
Allied health professionals	195.01	160.34	155.34	2020-21 vs 2021-22 decrease 18% due to recruitment challenges for Allied Health professionals	
Nurses/Midwives	N/A	N/A	N/A		
Child protection	N/A	N/A	N/A		

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
*Youth Justice Workers					
Youth Justice Worker Grade 1	465.02	381.22	313.07	2020-21 vs 2021-22 decrease 18% due to recruitment challenges for the Youth Justice Custodial roles	2021-22 vs 2022-23 decrease 18% due to recruitment challenges and the move from staff being classified as YW1 workers to YW2 as part of the CERT 4 in Youth Work Qualification
Youth Justice Worker Grade 2	80.38	81.96	179.22		21-22 vs 22-23 decrease 18% the move from staff being classified as YW1 workers to YW2 as part of the CERT 4 in Youth Work Qualification, Cherry Creek Youth Justice Centre are only classified as YW2.
Youth Justice Worker Grade 3	10	13	19		21-22 vs 22-23 increase 46% due to creation of Cherry Creek Youth Justice Centre
Youth Justice Worker Grade 4	22	31	28	20-21 vs 21-22 increase 41% due to creation of Cherry Creek Youth Justice Centre	
Youth Justice Worker Grade 5	12	10	10		
Youth Justice Worker Grade 6	2	2	1		
*Custodial officers					
Trainee Prison Officer	80	81	41		21-22 vs 22-23 decrease 49% due to COG1 roles being a training role only. At End of Jun 2023 here were less staff in training compared to the previous years.
Prison Officer	2228.65	2305.61	2073.23		21-22 vs 22-23 decrease 10% due to recruitment challenges for the Custodial roles
Senior Prison Officer	761.24	723.83	688.89		

Classification	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
Prison Supervisor	271.33	259.07	261.28		
Prison Operations Manager	58	52	57		
Prison General Manager	10	10	9		
Senior Prison General Manager	12	12	12		
Senior Prison General Manager – Major Prison Facilities	2	2	2		
Children Youth and Family Workers	238.45	220.08	226.61		
Community Corrections Practitioner	938.89	882.92	906.01		
Legal Officer	386.96	431.9	423.08	20-21 vs 21-22 decrease 18% due to increase in legal officers in VGSO	
Sheriff's Officer	131.27	120.26	109.77		
Other (Please specify)	N/A	N/A	N/A		
Total	14174.75	11147.51	9978.16		

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

- Office of Public Advocate (OPA)
- Business Licensing Authority
- Post Sentence Authority

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

- Victorian Institute of Forensic Medicine (VIFM)
- Victorian Law Reform Commission (VLRC)
- Residential Tenancies Bond Authority
- Sentencing Advisory Council (SAC)
- Office of the Special Investigator (OSI)

Entities with Public Service Body Heads who employ Public Servants independent of the departmental Secretary are also included in the above FTE:

- The former Bushfire Recovery Victoria (BRV). Emergency Recovery Victoria is now part of DJCS as at 17 October 2022
- COVID-19 Quarantine Victoria (CQV). This administrative office was created on 1 December 2020.
- Local Government Inspectorate (LGI)

- Office of Public Prosecutions (OPP)
- Office of the Public Interest Monitor (PIM)
- Office of the Special Manager (OSM)
- Office of the Victorian Information Commissioner (OVIC)
- Road Safety Camera Commissioner (RSCC)
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
- Victorian Government Solicitor’s Office (VGSO)
- Victorian Responsible Gambling Foundation (VRGF).

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

- Accident Compensation Conciliation Service
- Country Fire Authority (CFA)
- Emergency Services Telecommunications Authority (ESTA)
- Fire Services Victoria
- Legal Services Commissioner (LSC)
- Victorian Gaming and Casino Control Commission (VGCCC) (formerly Victorian Commission for Gambling and Liquor Regulation)
- Victorian Legal Aid (VLA)
- Victorian State Emergency Service (VICSES)
- Victorian Work Cover Authority.

30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance ±-10% between 2021 - 2022	Explanations of variance ±-10% between 2022 - 2023
Victoria Police				
22,023.22	21,398.33	21,325.63	N/A	N/A

b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

DJCS

Due to wider labour market conditions over the past 2 years and increased competition for labour, DJCS has encountered challenges filling positions across the Department. This is particularly prevalent in relation to front line positions across Youth justice and Corrections Victoria. In terms of Youth Justice, both attraction and recruitment to entry level Youth Justice Worker roles - YJW1 roles across Parkville, Malmsbury and Cherry Creek has proven difficult to fill. Increased marketing spend and reduced time to fill rates has positively impacted conversion rates in recent times. In terms of Corrections Victoria,

recruitment to COG2 roles has followed a similar pattern. This is particularly pronounced in regional or rural located prisons. Transitioning to a rolling recruitment methodology and enhanced candidate engagement has also resulted in an increased conversion rate since 1st July 2023. Finally, attraction and recruitment to Clinician (AH3) and Senior Clinicians positions (AH4) across Forensic Services has been problematic with talent pipelines reducing significantly and target hires not being met. Several initiatives including focused overseas marketing has been trialled however the increased competition across broader market has exacerbated the talent scarcity.

Victoria Police

From Victoria Police's VPS recruitment process, three main categories can be identified as 'hard to fill', these being VPS-2 positions, specialist/technical roles, and fixed term roles. The majority of 'hard to fill' specialist/technical positions have been categorised as media, legal, IT, crime, medical, and health and safety professionals. Hiring managers report that VPS-2 positions are difficult to fill/retain staff, with some applicants advising hiring managers that the VPS-2 pay scale is lower than what is offered for like roles in the wider employment market.

Victoria Police presently has over 800 police vacancies (under profile) across the organisation. Victoria Police has a recruitment program in place to fill these vacancies by November 2025. This lag in recruitment is due to capacity constraints in the Victoria Police Academy and a tight labour market. The reason why Victoria Police has fallen below funded profile is due to the history of a 'boom-bust' approach to police recruitment, with recruitment for attrition tied to sporadic growth in police profile. Sustained recruitment processes are being explored to address this issue.

Question 23 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
DJCS				
Ongoing	1,206.24	1,596.76	1,298.82	20-21 vs 21-22 increase 33% 21-22 vs 22-23 decrease 19% The increase was due to the response to COVID-19 at the peak of the pandemic, the departments and entities salary spend in now at a similar level pre pandemic which saw a decrease in the last financial year.
Fixed-term	558.11	321.18	164.22	20-21 vs 21-22 decrease 42% 21-22 vs 22-23 increase 49% In both comparisons the reduction of Fixed term staff is due to the reduction of COVID-19 Quarantine Victoria and IEEO, who had a large number of fixed term staff in response to the COVID-19 pandemic
Casual	36.01	36,71	29.86	20-21 vs 21-22 increase 2% 21-22 vs 22-23 decrease 19% due to decreased use of casual employees by the department in response to COVID-19
Total	1,800.36	1,917.94	1,492.90	

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Victoria Police				
Ongoing	2,986.7	3,084.4	3,177.1	n/a
Fixed-term	41.6	37.7	42.9	The increase between 2021-22 and 2022-23 in fixed-term payments is a result of increased government funded positions for projects. Project resourcing is limited to the life of the project and therefore fixed-term roles are used during the delivery of the project. In addition, Victoria Police received additional Trust Funding (specific purpose funding received from outside the appropriation process) for fixed-term roles supporting Road Policing activities. The decline from 2020-21 to 2021-22 is a result of

				a reduction in government funded project activity through the completion of prior year projects, and a reduction in 2021-22 projects funded.
Casual	0.35	0.43	0.48	The increase between 2021-22 and 2022-23 in casual payments is a result of increased workload as casual staff performed additional hours within their work units to meet service demand. Casuals are employed in work units to respond to irregular unplanned demand that otherwise could not be accommodated within permanent resourcing.
Total	3,028.6	3,122.5	3,220.4	n/a

Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
DJCS				
0-3%	128	88	1	Annual Remuneration Review (110-70-1) Reclassification (0-1-0) New Contract (1-2-0) Salary Review (17-15-0)
3-5%	8	6	0	Annual Remuneration Review (5-3-0) New Contract (1-1-0) Salary Review (2-2-0)
5-10%	11	8	0	Annual Remuneration Review (4-2-0) New Contract (2-1-0) Salary Review (4-5-0) Promotion (1-0-0)
10-15%	13	9	0	Annual Remuneration Review (6-2-0) New Contract (7-5-0) Salary Review (0-1-0) Promotion (0-1-0)
greater than 15%	20	12	0	Annual Remuneration Review (6-2-0) New Contract (8-6-0) Salary Review (0-1-0) Promotion (6-3-0)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
Victoria Police				
0-3%	7	14	0	Salary is determined by the Executive Remuneration Committee in accordance with Executive Remuneration policy. Any increases are as a result of decisions made by the Committee is aligned with the Executive Remuneration policy.
3-5%	1	2	0	
5-10%	5	9	0	
10-15%	3	7	0	
greater than 15%	1	0	0	

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
DJCS				
0-3%	86	82	1	Annual Remuneration Review (83-73-1) Salary Review (3-9-0)
3-5%	32	17	0	Annual Remuneration Review (30-13-0) New Contract (2-3-0) Salary Review (0-1-0)
5-10%	3	4	0	Annual Remuneration Review (2-1-0) New Contract (1-3-0)
10-15%	6	2	0	Annual Remuneration Review (1-0-0) New Contract (3-1-0) Salary Review (1-1-0) Promotion (1-0-0)
greater than 15%	9	4	0	New Contract (0-5-0) Salary Review (1-0-0) Promotion (3-4-0)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
Victoria Police				
0-3%	18	31	0	Salary is determined by the Executive Remuneration Committee in accordance with Executive Remuneration policy. Any increases are as a result of decisions made by the Committee is aligned with the Executive Remuneration policy.
3-5%	1	2	0	
5-10%	0	2	0	
10-15%	0	0	0	
greater than 15%	0	0	0	

Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

2021-22 response

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

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

2022-23 response

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

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

Section G: Government decisions impacting on finances

Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

2021-22 response

DJCS		
Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
National Legal Assistance Program (NLAP) for Djirra to provide legal assistance for vulnerable women with a focus on women experiencing or at risk of family violence (\$450k per annum) and to provide frontline legal assistance in workplace harassment matters (\$50k per annum). Funding is for services until 30 June 2025.	2.0	2.0
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
n/a	n/a	n/a

Victoria Police		
Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
Living Safe Together Intervention Program	0.6	0.6
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
n/a	n/a	n/a

2022-23 response

DJCS		
Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
Disability Safety Tap Grant from the Department of Social Services for the development of the Disability Screening, Supports, Treatment, Advice and Response (SSTAR) tool, (grant is from 17/04/2023 - 30/06/2024). Contract no. DJR114904, cost centre 5392.	0.2	0.2
Living Safe Together Intervention Program (LSTIP) funding to support the Victorian Government's early intervention schemes to address radicalisation towards violent extremism.	0.4	0.4
High Risk Rehabilitation and Reintegration Programs Funding for intervention and reintegration of high-risk offenders, including Returning Foreign Fighters and Families (Federation Funding Agreement yet to be finalised).	0.2	0.2
National Legal Assistance Program (NLAP) – for Victorian Aboriginal Legal Service (VALS) to (i) provide legal assistance to Aboriginal and Torres Strait Islander clients involved in expensive complex cases and (ii) for provision of legal assistance to families of deceased Aboriginal and Torres Strait individuals in coronial inquiries. Total funding received is to provide services until 30 June 2025	2.8	2.8
National Legal Assistance Program (NLAP) – Funding provided to VALS to increase its data capability and capacity to inform the Justice Policy Partnership (JPP). <i>Note: the JPP is a commitment under clause 38 of the National Agreement on Closing the Gap, which provides for the establishment of a national joined up approach to Aboriginal and Torres Strait Islander justice policy.</i>	0.2	0.2
National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
n/a	n/a	n/a

Victoria Police		
Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
n/a	n/a	n/a
National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
n/a	n/a	n/a

Section H: General

Question 27 (all departments and entities) Reviews/evaluations undertaken

a) Please list all internal⁷ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:

- Name of the review/evaluation and which portfolio and output/agency is responsible
- Reasons for the review/evaluation
- Terms of reference/scope of the review/evaluation
- Timeline for the review/evaluation
- Anticipated outcomes of the review/evaluation
- Estimated cost of the review/evaluation and final cost (if completed)
- Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

2021-22 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
DJCS							
Review of Family Violence Perpetrator Interventions for Justice Clients	The Royal Commission into Family Violence (RCFV) highlighted a number of gaps in the evidence base with respect	To map FVPIs currently available to justice clients in Victoria and gain a clear picture of their strengths, as well as to identify opportunities to fill any gaps in what is	January 2021 to July 2021	Key findings include: <ul style="list-style-type: none"> • most FVPIs available to adjudicated offenders were delivered in community settings and catered to both 	\$469,000	\$192,000	N – for internal purposes only

⁷ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Attorney-General portfolio	to the design and delivery of perpetrator interventions (PIs) and provided two recommendations (Recommendation 87 and 88) for government to address. By delivering this review, the department is contributing to the final acquittal of R87 and is also contributing to the fulfillment of R88.	currently provided at a system level. As such, the scope of Phase Two, which was completed by E&I, included: <ul style="list-style-type: none"> mapping FVPs currently being delivered to justice clients in Victoria across custodial and community settings assessing relevant FVPs against the Standards determined through Phase One and other frameworks currently applicable in the Victorian context; and consolidating evidence and insights from these activities in order to develop recommendations to address gaps in the current offering of FVPs in Victoria.		offenders and non-adjudicated participants. <ul style="list-style-type: none"> most evaluations of FVPs used methodologies that were not sufficiently robust, and therefore could not be used to identify particular types of models that demonstrate program effectiveness in reducing further FV the FV perpetrator intervention minimum standards designed for individuals assessed as low risk offer a lower intensity and dosage (100 hours), while mid-level programs offer a dosage of more than 100 hours. The Standards do not cover treatment for high-risk offenders. 			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				Current FVPIs align with the EACPI Principles and largely with the FV Outcomes Framework.			
After Hours Service Review Attorney-General OPA	Determining cost benefit of the after-hours service	Scope of the after-hours service and resources attached to it.	March 2022- November 2023	Cost savings and changes to the staffing of the after-hours service.	N/A	N/A	N – for internal purposes only
2021 Report on the Operation of the Charter of Human Rights and Responsibilities Victorian Equal Opportunity and Human Rights Commission Attorney-General Portfolio	Section 41(a) of the <i>Charter of Human Rights and Responsibilities Act 2006</i> (the Charter) requires the Commission to publish an annual Report which examines the operation of the Charter.	The Report examines the operation of the Charter during the 2021 calendar year, including its interaction with law and policy.	The Report was tabled in Parliament and published in December 2022.	The 2021 Charter Report notes that the Charter once again provided an important framework to guide good lawmaking, develop and implement policy, make government decisions, and guide the courts' interpretation of laws. The Report particularly focused on the role of the Charter during the COVID-19 pandemic.	N/A	N/A	Y 2021 Report on the operation of the Charter of Human Rights and Responsibilities
Independent Review of Ambulance Victoria Victorian Equal Opportunity and	Ambulance Victoria engaged the Commission to complete an independent review into workplace equality	The Commission's review into Ambulance Victoria covers sex discrimination, sexual harassment and gender (in)equality and	Volume I of the Final Report was published on 30 November 2021.	The Reports (Volume I and II) provide a comprehensive roadmap for Ambulance Victoria to prevent and respond to workplace harm, embed equality and inclusion	N/A	N/A	Y Final Report of the Independent Review into Workplace Equality in

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Human Rights Commission Attorney-General Portfolio	in Ambulance Victoria, following reports of alleged discrimination, sexual harassment, victimisation and bullying in the organisation.	workplace equality more broadly.	Volume II of the Final Report was published on 31 March 2022.	across the organisation and create a truly safe, respectful and inclusive culture. Volume I provides 24 recommendations and Volume II provides 19 recommendations.			Ambulance Victoria Victorian Equal Opportunity and Human Rights Commission
Equal pay matters: Achieving gender pay equality in small-to-medium enterprises Victorian Equal Opportunity and Human Rights Commission Attorney-General Portfolio	The Commission's research project found that small-to-medium enterprises (SMEs) face unique barriers to achieving equal pay. Industrial Relations Victoria, supported by the Equal Workplaces Advisory Council, engaged the Commission to carry out this research.	The Report focuses on three industries – the arts, financial services and healthcare and social assistance. The objectives were to improve understanding of gender pay in (equality) in SMEs; understanding the characteristics of SMEs and drivers of unequal pay in SMEs; and understanding what factors likely motivate SMEs to achieve equal pay and inform the development of tailored education resources and other measures to advance equal pay.	Launched on Equal Pay Day (31 August 2021)	The Report provides a framework for achieving pay equality in SMEs and paves the way for policy makers, business, industry bodies, unions and regulatory bodies to work collaboratively to improve gender pay equality in SMEs.	N/A	N/A	Y Equal pay matters: Achieving gender pay equality in small-to-medium enterprises Victorian Equal Opportunity and Human Rights Commission
Responding to workplace sexual	The Commission was engaged on a	Victoria Legal Aid requested the	July 2021	The Commission's report made 6	N/A	N/A	N – for internal

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>harassment: Victoria Legal Aid (report)</p> <p>Victorian Equal Opportunity and Human Rights Commission</p> <p>Attorney-General Portfolio</p>	consultancy basis funded by Victoria Legal Aid.	Commission undertake a consultation with its staff to capture their perception on (a) barriers to reporting workplace sexual harassment, and (b) effective responses and systems improvements to eliminate sexual harassment.		<p>recommendations to improve Victoria Legal Aid's efforts to prevent and respond to workplace sexual harassment.</p> <p>Victoria Legal Aid has accepted the recommendations in full.</p>			purposes only
<p>Review of Victoria Police human rights education for custody officers (report)</p> <p>Victorian Equal Opportunity and Human Rights Commission</p> <p>Attorney-General Portfolio</p>	The Commission was engaged on a consultancy basis funded by Victoria Police.	Pursuant to recommendation 7 of the Coronial Inquest into the death of Tanya Louise Day, Victoria Police requested the Commission conduct a section 41(c) review of the compatibility of its training materials with human rights set out in the Charter.	May 2022	<p>The Commission's report made 5 recommendations to improve education of police in the custody environment.</p> <p>It is anticipated that Victoria Police will be accepting the recommendations in full.</p>	N/A	N/A	N – for internal purposes only
<p>State Emergency Management Plan Bushfire Sub-Plan Review (Output: Emergency Management)</p>	Update the State Bushfire Plan 2014 to become a State Emergency Management Plan Sub-Plan.	Update the State Emergency Management Plan Bushfire Sub-Plan.	March 2021-September 2021	Revised State Emergency Management Plan Bushfire Sub-Plan	N/A	N/A	Y https://www.emv.vic.gov.au/responsibilities/sempr

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Management (Victoria)							subplans/sempbushfire-sub-plan
Learning Review into the June 2021 Extreme Weather Event (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Management (Victoria))	The purpose of the Review was to establish a coordinated and consistent approach for reviewing this emergency event to ensure that lessons of state-wide multi-agency significance and aspects of particular interest to impacted communities (including both areas of good practice and improvement opportunities) were identified, implemented and	The Coordinated Learning Review Framework: June 2021 Extreme Weather Event (Coordinated Learning Review Framework) outlined the following priority themes which have been carried through the Coordinated Learning Review from observation collection to analysis of insights and lessons development: <ul style="list-style-type: none"> Weather intelligence and predictive services (e.g., Bureau of Meteorology (BoM)) warnings, flood analysis, triggers for control structures) Hazard planning and preparedness 	Initiation date: July 2021 (Learning Review Framework endorsed August 2021) Completion date: January 2023 (release of Operational Report)	The following reports were produced at the conclusion of the review: <ul style="list-style-type: none"> June 2021 Extreme Weather Event Operational Report; June 2021 Extreme Weather Event Community Report 	\$256,228.06	\$255,028.06	Y June 2021 Extreme Weather Event Community Report Emergency Management Victoria (emv.vic.gov.au) Note the June 2021 Extreme Weather Event Operational Report is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	<p>shared across the emergency management sector and with impacted communities.</p> <p>The June 2021 Extreme Weather Event Coordinated Learning Review (Coordinated Learning Review) scope covered readiness arrangements pertaining to, and the response on 9 and 10 June 2021, as well as the ensuing relief coordination and transition to recovery.</p>	<ul style="list-style-type: none"> • Intelligence and information flow • Safety and wellbeing • Public Information • Community engagement and risk awarenessCommand, control and coordination • Capability and resource management • Transport, access and infrastructure (e.g., roads, power) • Relief operations, including integration between state, region and incident tiers • Transition to Recovery • State Control Centre functional integration 					
Fuel Management Legislative Review (Output: Emergency Management Capability;	The Review was established as part of the Victorian Government's response to Recommendations	Joint project with DJCS and DEECA. Project reviews the fuel management legislative framework to remove barriers and clarify	Commenced in February 2021 and due in December 2024	Develop a system that requires and enables land and fire managers to work together as part of an end-to-end framework to manage bushfire risk	N/A	N/A	N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Portfolio: Emergency Services; Agency: DJCS - Emergency Management (Victoria)	2 and 4 of the Inspector-General for Emergency Management (IGEM) <i>Inquiry into the 2019-20 Victorian fire season</i> (IGEM Inquiry).	concepts and responsibilities.		with clear planning, coordination and accountability.			
Emergency Management Governance Review (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Management (Victoria))	The review is responding to: Recommendations 74 and 77 from the Hotel Quarantine Inquiry Final Report into the management of the Hotel Quarantine Program in Victoria (HQI Final Report); and Recommendations 2, 3 and 4 from the Inspector General for Emergency Management's Review into Preparedness for Major Public Health	Review is being undertaken in two phases. The first phase will clarify roles and responsibilities including control arrangements for the public sector's response to a major emergency, and the powers of the Emergency Management Commissioner to ensure effective control arrangements are in place during emergencies. It will also clarify the definition of a 'major emergency' and the triggers for activating State control arrangements. The	Commenced in 2021-present	Update the Emergency Management Framework to remove uncertainty and acquit outstanding HQI Final Report and Major Public Health Emergencies Review recommendations.	N/A	N/A	No – Government is considering the report's recommendations.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Emergencies including Pandemics (the Major Public Health Emergencies Review).	second phase will build on the outcomes of phase 1 to progress abolishing classes of emergencies within Victoria's Emergency Management Act 2013 whilst ensuring clarity of accountabilities and robustness of decision-making during major emergencies.					
Short Term Modular Housing Program Evaluation, 2019-20 Eastern Victorian Bushfires (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Recovery Victoria)	Evaluation is critical to enable continuous improvement of recovery program and services, which will result in better community outcomes. Program funding by the Commonwealth under DRFA Category C requires an evaluation. Where a state requests a community	The STMH program evaluation will include elements of both process and outcome evaluations to achieve its purpose, with a strong focus on identifying lessons learned to support development of future interim housing initiatives. The evaluation aimed to: 1. Understand the outcomes of the STMH Program on participants and their communities.	September 2020 to December 2021	The evaluation was designed to understand how the STMH Program has been implemented and the outcomes it has achieved. The purpose is to inform the design, planning, and implementation of future post-disaster recovery interim accommodation and housing interventions.		\$80,000	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	recovery fund, the relevant state must undertake an evaluation of the fund in line with the AIDR <i>National Monitoring and Evaluation Framework for Disaster Recovery Programs</i> .	<p>2. Examine the effectiveness and efficiency of the STMH Program in addressing bushfire impacted communities' interim housing and accommodation needs.</p> <p>3. Explore how government can maximise its investment in the STMH Program to deliver ongoing, longer-term benefits to Victorian communities.</p>					
Community Recovery Hubs 2019-20 Eastern Victorian Bushfires (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Recovery Victoria)	<p>Evaluation is critical to enable continuous improvement of recovery program and services, which will result in better community outcomes.</p> <p>Program funding by the Commonwealth under DRFA</p>	<p>The evaluation aimed to:</p> <p>1. Examine the implementation of Community Recovery Hubs, how they have responded to local context and how they have evolved over time.</p> <p>2. Explore the role of the Community Recovery Hubs in coordinating recovery services.</p>	August 2021 to February 2022	The Community Recovery Hubs evaluation was designed to understand how the program has been implemented and the outcomes it has achieved. The purpose is to inform the design, planning, and implementation of future post-disaster community-based recovery initiatives aimed at providing residents with access to		\$110,000	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Category C requires an evaluation. Where a state requests a community recovery fund, the relevant state must undertake an evaluation of the fund in line with the <i>AIDR National Monitoring and Evaluation Framework for Disaster Recovery Programs</i> .	3. Determine the extent to which the Community Recovery Hubs achieved their intended program outcomes and contributed to BRV's recovery outcomes.		coordinated recovery services.			
Community Recovery Committees (CRC) 2019-20 Eastern Victorian Bushfires (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Recovery Victoria)	Evaluation is critical to enable continuous improvement of recovery program and services, which will result in better community outcomes. Program funding by the Commonwealth under DRFA	This evaluation aims to: Describe the design and implementation of the CRC Support Package, including the approach to administration of grants and the effectiveness of governance arrangements. Understand how effectively the CRC Support Package enabled	April 2023 to current. Estimated completion November 2023	The purpose of this evaluation has been to understand the design, implementation, and outcomes from the CRC Support Package, and to develop recommendations to improve the support provided to enable CRCs to use community-led approaches in response to future disasters.		\$180,000	N/A (as report not yet completed)

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Category C requires an evaluation. Where a state requests a community recovery fund, the relevant state must undertake an evaluation of the fund in line with the AIDR <i>National Monitoring and Evaluation Framework for Disaster Recovery Programs</i> .	CRCs and other organisations to undertake community-led approaches. Identify lessons learned from the experience of implementing the CRC Support Package for the design and implementation of future packages that support community-led approaches.					
Council Support Fund Evaluation 2019-20 Eastern Victorian Bushfires & June 2021 Storm and Flood Event (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency:	Evaluation is critical to enable continuous improvement of recovery program and services, which will result in better community outcomes. Program funding by the Commonwealth under DRFA	The evaluation was a process evaluation with a strong focus on identifying lessons learned to continue to support the development of future Council Support Fund arrangements. The Evaluation aimed to: Examine how the CSF has been used to bolster Councils' capacity and	March 2022 to October 2022	The purpose of this evaluation is to understand how the CSF has been implemented, factors that influenced the fund's effectiveness, and to identify lessons learnt that inform the design, planning, and implementation of future Council Support Fund arrangements.		\$80,000	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
DJCS - Emergency Recovery Victoria)	Category C requires an evaluation. Where a state requests a community recovery fund, the relevant state must undertake an evaluation of the fund in line with the AIDR <i>National Monitoring and Evaluation Framework for Disaster Recovery Programs</i> .	<p>capability to address their communities' immediate and evolving needs following the 2019-20 Eastern Victorian Bushfires and the June 2021 Storm and Flood events.</p> <p>Understand the effectiveness of the CSF approach (i.e. the funding model, management and oversight) in enabling Councils to deploy resources to address immediate recovery priorities in differing contexts.</p> <p>Explore the role and relationship of CSF in the context of other Council recovery funding opportunities.</p>		The primary purpose of the Evaluation is to support organisational and sector learning and build a stronger evidence base for how to support Councils to lead and coordinate community-led recovery activities.			
Recovery Support Program Evaluation 2019-20 Eastern Victorian Bushfires (Output:	Evaluation is critical to enable continuous improvement of recovery program	The evaluation included elements of both process and outcome evaluations. The evaluation aimed to:	January 2022 to September 2022	The primary purpose of the evaluation was to support organisational and sector learning and build a stronger evidence		\$200,000	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Recovery Victoria)	and services, which will result in better community outcomes.	<p>Examine the effectiveness of the Program model and its contribution to the Program's intended outcomes.</p> <p>Understand clients' end-to-end experience of the Program and what factors impacted on their experience.</p> <p>Explore enablers and barriers to the delivery of quality and timely recovery support services.</p>		base for future case management/support program models that support individuals and families to recover from natural disasters.			
June 2021 Storms & Flood Residential Clean Up Evaluation (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Recovery Victoria)	<p>Evaluation is critical to enable continuous improvement of recovery program and services, which will result in better community outcomes.</p> <p>Program funding by the Commonwealth under DRFA</p>	<p>The Storms and Floods Residential Clean-Up Program Evaluation aims to:</p> <ol style="list-style-type: none"> 1. Understand the overall outcomes of the Storms and Floods Residential Clean-Up Program on affected communities and property owners 	November 2021 to April 2022	The purpose of the evaluation was to understand how the Storms and Floods Residential Clean-Up Program had been implemented and the outcomes achieved to support the design of an all-hazards Clean-Up Program model and delivery of future Clean-Up Programs.		\$200,000	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Category C requires an evaluation. Where a state requests a community recovery fund, the relevant state must undertake an evaluation of the fund in line with the <i>AIDR National Monitoring and Evaluation Framework for Disaster Recovery Programs</i> .	<p>2. Consider the extent to which BRV's Clean-Up Program model can be effectively applied in response to all-hazards Clean-Up scenarios</p> <p>3. Identify and understand the issues and implications associated with managing waste, in particular green waste, following a natural emergency event to inform future Clean-Up Programs</p> <p>4. Assess the extent to which 2019/20 Eastern Victorian Bushfire Clean-up Evaluation recommendations have been adopted and implemented.</p>					
Royal Commission into the Casino Operator and Licence	Accusations of poor governance, gambling harm and money laundering at the Melbourne casino	Refer published terms of reference - https://www.rccol.vic.gov.au/	2021	Recommendations have been made to improve governance, reduce harm and prevent money laundering. Key reforms are due for	\$6.04m	\$18.03m	Y https://www.rccol.vic.gov.au/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Casino, Gaming and Liquor Regulation				commencement on 14 December 2023, including pre-commitment and carded play			
Stage Two Review of Victorian Criminal Organisation Laws— Department of Justice and Community Safety (through appointment of an Independent Review Panel) Attorney-General portfolio	Established to fulfil a statutory requirement in section 137 of the Criminal Organisations Control Act 2012 (COCA) and to address commitments made in the Victorian Government’s Community Safety Statement 2018-19, including to examine Victoria’s criminal organisation control laws, identify opportunities to better disrupt criminal gang activities, and review Victoria’s	<ol style="list-style-type: none"> 1. Stage One involved a review of the operation and effectiveness of the COCA, during the period 13 March 2013 to 30 June 2019, including but not limited to consideration of whether the: <ol style="list-style-type: none"> a. policy objectives of the COCA remain valid; and b. terms of the COCA work, in practice, to secure those objectives. 2. Stage Two involved a review of organised crime laws more broadly to identify any other opportunities to improve the Victorian response to criminal 	July 2020 – December 2021	Recommendations to strengthen Victoria’s response against organised crime.	<\$406,560 (incl GST)	\$268,777 (incl GST)	No. Government is considering the report’s recommendations.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	asset confiscation and unexplained wealth laws.	organisations and organised crime, including: <ol style="list-style-type: none"> a. Improved use of existing legislation; b. Potential legislative amendments to other schemes; and c. Any other non-legislative approaches. 					
Systemic Review of Police Oversight Attorney-General Department of Justice and Community Safety Attorney-General portfolio	Undertaken in response to recommendation 61 of the Royal Commission into the Management of Police Informants and response to the IBAC Commission Parliamentary Committee's 2018 'Inquiry into the external oversight of police corruption	Building on the work of the Royal Commission and IBAC Committee Report, the Review seeks to deliver a robust and accountable police oversight system. Intended outcomes of the Review include: <ul style="list-style-type: none"> • a complainant- centred approach that reflects and supports the diverse needs of complainants, which is embedded in all 	May 2021 – Nov 2022	Development and passage of legislation intended to create a more robust and accountable system of police oversight.	N/A	N/A	Y https://www.vic.gov.au/royal-commission-management-police-informants-victorian-government-response-and-implementation-plan

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	and misconduct in Victoria’.	stages of the complaint handling process <ul style="list-style-type: none"> • the roles and responsibilities of all agencies within the police oversight system are clearly articulated and effective in driving accountability in police practice and confidence in the system • all agencies within the police oversight system have the powers they need to perform their functions effectively • the legislation and policy framework that underpins the police oversight system is clear, consistent, transparent and accessible • Victoria Police’s primary responsibility for detecting and preventing crime, upholding ethical standards in policing and their vital role in holding police personnel accountable for 					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>misconduct, is appropriately reflected in all aspects of the oversight system</p> <ul style="list-style-type: none"> the exercise of significant police powers, decisions and actions are subject to appropriate outcome-focused monitoring and reporting all police misconduct complaints are assessed, classified and addressed consistently, and are managed in a way that appropriately reflects the nature and seriousness of the complaint 					
<p>The Office of the Victorian Information Commissioner (OVIC) - Examination into privacy policies of universities</p> <p>Attorney-General portfolio</p>	<p>The examination considered how each university assesses the sensitivity of the personal information they hold, the implementation of security measures and privacy governance</p>	<p>The examination covered the governance practices and policies of eight Victorian universities that have privacy obligations under the Privacy and Data Protection Act 2014 (PDP Act).</p>	<p>October 2020- June 2021</p>	<p>Improved privacy and security practices across the VPS</p>	<p>Internal resources</p>	<p>Internal resources</p>	<p>Y https://ovic.vic.gov.au/regulatory-action/examination-of-victorian-universities-privacy-and-security-policies/</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
OVIC- Investigation report into delay in FOI decisions in Victoria Attorney-General portfolio	Delay in freedom of information (FOI) decisions is a substantial and growing problem in Victoria. Between 2014 and 2019, the proportion of FOI decisions made on time in Victoria declined from 95% to 79%.	The Commissioner's investigation examined the causes of delay at Victoria Police, the Department of Justice and Community Safety, the Department of Transport, Alfred Health and Frankston City Council.	September 2020- September 2021	The Information Commissioner made 16 recommendations in the investigation report to address the specific causes of delay that he found affected each agency.	Internal resources	Internal resources	Y https://ovic.vic.gov.au/regulatory-action/own-motion-investigation-report-impediments-to-timely-foi-and-information-release/
OVIC- The State of Freedom of Information in Victoria Attorney-General portfolio	The purpose of this special report is to contribute to a greater understanding by the Victorian Parliament, agencies and the public of the operation of FOI in Victoria during the COVID-19 pandemic, and how information access rights can be better	This special report examines FOI data from 2019 to 2021 to identify emerging themes amidst significant changes in the working environment i.e. Covid impacts	March 2022- April 2022	The OVIC report's FOI analysis concluded the FOI Act no longer provides an optimal legislative scheme for the timely disclosure of information held by government. The FOI Act needs to be updated to reflect modern public administration and the digital information environment.	Internal resources	Internal resources	Y https://ovic.vic.gov.au/wp-content/uploads/2022/04/20220422-State-of-FOI-in-Victoria-Special-Report.pdf

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	promoted and protected during times of crisis.						
OVIC - Content Manager Assurance Review Attorney-General portfolio	The purpose of the review was to: <ul style="list-style-type: none"> • assess current functionality and usage • review requirements recommend improvements which may include configuration changes, new or updated business rules, and/or training and documentation to support the end user experience. 	This input to this report were via a review of CM configuration and usage with the CM administrators, and by information gathering with key stakeholders including Assistant Commissioners and CM Power Users.	June 2022	Improved utilisation of content manager by OVIC	\$19,800 (incl GST)	\$19,800 (incl GST)	N - copyright held by service supplier
OVIC- Stakeholder survey Attorney-General portfolio	To assess OVIC's agency stakeholder views regarding the services it provides in FOI, Privacy and Data Protection.	Administer the OVIC stakeholder survey to the Victorian public sector agencies where possible, or other agencies if required ensuring the survey is administered to a representative sample of Victorian public sector	November 2021- April 2022	Service delivery better tailored to agency needs.	\$32,225 (incl GST)	\$32,225 (incl GST)	Y https://ovic.vic.gov.au/about-us/stakeholder-groups-and-regulatory-networks/sta

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		agencies that is statistically valid. Prepare a final report comparing survey results noting key themes and making recommendations to further refine OVIC's strategy, engagement plans and engagement methods.					keholder-engagement-survey/
OVIC- Cross Jurisdictional Information Access Study Attorney-General portfolio	To investigate experiences of requesting information access and attitudes towards privacy amongst the general public.	A mixed mode survey amongst n=351 VIC residents aged 18+ years was conducted between 9 and 26 March 2022 utilising an online panel and Computer Assisted Telephone Interviewing (CATI).	March 2022	The identification of actions to take which would improve the general public's access information and processes related to privacy and FOI services	\$14,630 (incl GST)	\$14,630 (incl GST)	N – approval would be required.
<i>Review of the Children and Justice Legislation Amendment (Youth Justice Reform) Act 2017</i> Youth Justice portfolio	The YJ Reform Act was developed in the context of high-profile and critical incidents in the community and at the Youth Justice precincts. 20 recommendations	The review covered a range of matters outlined in the Youth Justice Reform Act 2017. In particular, the review: - determined whether the policy objectives of the Children and Justice Legislation Amendment (Youth Justice Reform) Act 2017 remain valid and	Report was tabled in Parliament 1 June 2022	<ul style="list-style-type: none"> • Opportunities to build on the success of the Children's Court Youth Diversion scheme and enhance access to diversion • Reforms to Youth Control Orders, recognising some of the benefits of this community 	\$72,941	n/a	Y Review of the Children and Justice Legislation Amendment (Youth Justice Reform) Act 2017 Department

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	were identified as opportunities for improvement, including suggestions for legislative reform.	whether the reforms remain appropriate to achieve those objectives - considered the operation of the reforms, including youth control orders, youth diversion strategies and programs, and the dual track system- considered the effects of the reforms, including on rates of offending and reoffending, incarceration rates of young people (including Aboriginal and Torres Strait Islander young people), and community safety.		<p>sentencing option including judicial monitoring and intensive case management</p> <ul style="list-style-type: none"> • Reforms to the serious youth offence regime • Strengthening opportunities for victims to be engaged in Youth Justice processes in a supported way • Development of a tailored Youth Justice service model to address the complex needs of young children aged 10-13 years old 			of Justice and Community Safety Victoria
<p><i>Children's Court Youth Diversion (CCYD) Evaluation</i></p> <p>Youth Justice portfolio</p>	The evaluation was conducted to assess the operation and outcomes of the CCYD service.	The evaluation considered the extent to which CCYD is operating as intended, the strengths and challenges of the service, its intersection with other programs and services, and the extent to which it	The evaluation was conducted from 2020-2022.	The evaluation found that the program has had a positive impact on reoffending rates and has put in place support to help young people to be more prepared for life.	\$191,300 over two years.	\$191,300 over two years.	N – the CCYD Evaluation report was provided to key stakeholders.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>has achieved its intended outcomes.</p> <p>The evaluation is comprised of two reports, the Process Report and the Outcome Report.</p>		The evaluation identified 19 areas of improvement to enhance CCYD. The evaluation also informed the 2022 Review of the Children and Justice Legislation Amendment (Youth Justice Reform) Act 2017, which made similar recommendations for CCYD improvements.			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Victoria Police							
<p>Courts and Prosecution Services Division Review</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	To aid in putting measures into place to maximise Prosecutions Unit efficiency, improve performance, and the workplace culture.	To undertake an external, independent review of an area to make recommendations for improvements.	2021-22	Recommendations as to ways Courts and Prosecution Services Division can make improvements to an area's efficiency, and to improve performance, and rebuild the workplace culture.	\$23,050.00	\$23,050.00	N Not for public release.

<p>On-site and comprehensive technology for chemical weapons, toxins and drugs</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Validation of rapid and advanced chemical profiling within laboratories and at scenes for drugs, chemical warfare agents and toxins.</p>	<p>Expertise in chemical testing, drugs, and chemical warfare will be used to fully test and validate field-ready capabilities.</p>	<p>November 2021 - 2024</p>	<p>Evaluate ability for new technologies to profile harmful substances</p> <p>Develop a range of forensic applications for in-scene analysis</p> <p>Validate standard operating protocols for each application</p>	<p>\$15,000.00</p>	<p>Not complete</p>	<p>Yet to be determined.</p>
<p>Policing and Crime Prevention. Report and Facilitation of Aboriginal Themed CommSafe Jul-2021</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>To provide an opportunity for key Victorian Aboriginal community stakeholders to work in partnership with senior Victoria Police members to meet the challenge of reducing the over-representation of Aboriginal people in the criminal justice system. The Aboriginal Themed CommSafe (Community Safety) Forum was held on 14-Jul- 2021.</p>	<p>ABSTARR Consulting was engaged to facilitate the day and produced a report providing an overview of the forum and advice for Victoria Police resulting from the forum.</p>	<p>Jan 2021 to Dec 2021</p>	<p>Work towards addressing the over representation of Aboriginal people within our justice system.</p>	<p>\$14,000.00</p>	<p>\$15,950.00</p>	<p>N</p> <p>Not for public release.</p>
<p>Eastern Region Evaluation of CommConnect</p>	<p>Evaluate the effectiveness of CommConnect</p>	<p>Data analysis and interviews with internal and</p>	<p>March 2021 to March 2022</p>	<p>To identify the effectiveness of CommConnect by</p>	<p>\$13,500.00</p>	<p>\$13,500.00</p>	<p>N</p>

Portfolio: Police Output: Policing and Community Safety	community engagement project, to inform the development of the Neighbourhood Policing Model	external stakeholders to identify best practice in community policing.		identifying issues that will inform the Neighbourhood Policing Model			Not for public release.
Special Constable Status for Victoria Police Evaluation Portfolio: Police Output: Policing and Community Safety	To apply capability-based planning methodology to identify and understand the drivers and other factors that impact the Special Constable process and application	Evaluation on Special Constable Status to determine if existing arrangements are fit for purpose.	March 2021 to March 2022	Effectiveness and future opportunities for Special Constable Status.	\$9,000.00	\$9,000.00	N Not for public release.
Transit & Public Safety Command Grosvenor Review Portfolio: Police Output: Policing and Community Safety	Victoria Police's Transit and Public Safety Command (the Command) engaged Grosvenor Performance Group (Grosvenor) to undertake a review of the Command's level of resourcing, with a specific focus on business support resourcing.	The delivery of a comparative analysis (benchmarking) to assess the Command's level of resourcing, and specifically business support resourcing, against other relevant Victoria Police Regions and a 'specialist' Command (North-West Metropolitan Region, Eastern Region and Road	March 2021 to September 2021	The allocation or re-distribution of funding for VPS positions to Transit & Public Safety Command to mitigate the risks identified in the Grosvenor Review. Aligning Transit & Public Safety Command with the Staff Allocation Model (SAM) to realise the sworn resources required to support the	\$90,920.00	\$91,920.00	N Not for public release.

		<p>Policing Command). This focused predominantly on level of VPS resourcing, management structures and volume of assets compared to VPS.</p> <p>A review of current Command strategy and capacity, to inform the design of future requirements.</p>		Command into the future.			
<p>Eastern Region Comm Connect Evaluation</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Request from Assistant Commissioner Eastern to evaluate the effectiveness of Comm Connect, community engagement project. To inform the development of Neighbourhood Policing.</p>	<p>Data analysis and interviews with internal and external stakeholders to identify best practice community policing</p>	<p>March 2021 to March 2022</p>	<p>Production of report Identification issues to Inform Neighbourhood Policing Model Effectiveness of Comm Connect Model.</p>	<p>\$13,500.00</p>	<p>\$13,500.00</p>	<p>N Not for public release.</p>

<p>IT Project Management Services</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Reform of the Victoria Police complaints handling and discipline system to address:</p> <ul style="list-style-type: none"> • recommendations from the VEOHRC Review of Victoria Police • reviews/reports of other agencies such as IBAC • legislative change. <p>Victoria Police is drawing on independent research, previous reviews and submissions made to the IBAC Parliamentary Inquiry.</p>	<p>Design and Build of an Application Programming Interface (API) Integration system to manage the complaints process using the Power Apps application to send data to the Register of Complaints, Serious incidents and Discipline (ROCSID) platform over an encrypted connection.</p>	<p>June 2021 to Sept 2021</p>	<p>IT Project Manager – technical management of identification and implementation of IT aspects of Victoria Police IT requirements. Includes proposing IT options and indicative costs for a new IT system.</p>	<p>\$89,900.00</p>	<p>\$82,400.00</p>	<p>N</p> <p>Not for public release.</p>
<p>Blended Roster Evaluation</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>To evaluate the effectiveness of a blended roster.</p> <p>Evaluation was part of the enterprise agreement with The Police Association Victoria</p>	<p>Evaluation of pilot sites in selected regions and Police Service Areas</p>	<p>August 2021 to March 2022</p>	<p>To report and examine the effectiveness of different work hours with an additional rest day for sworn members to mitigate fatigue management and address a greater work/life balance.</p>	<p>\$54,000.00</p>	<p>\$54,000.00</p>	<p>N</p> <p>Not for public release.</p>

<p>Exploring the Introduction of Roadside Drug Testing (RDT) for Cocaine in Victoria – Issues and Options</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Following The Inquiry which examined increased lives lost during 2019, the Legislative Council Economy and Infrastructure Committee’s 36 recommendations included: <i>Recommendation 29 – That the Victorian Government expand its drug testing regime to include testing for cocaine.</i></p> <p>Road Policing Command (RPC) engaged Martin Boorman, as a SME in this space, to provide a report on introducing cocaine to the drug testing regime.</p>	<p>Victoria Police sought advice on the issues and options associated with the introduction of testing drivers at the roadside for the presence of cocaine. The document reports on the technical, operational and legislative issues relevant to the addition of cocaine testing to the current RDT program. The evidence of the involvement and impact of cocaine use and driving on road safety in Victoria is not within the scope of the report.</p>	<p>August 2021 to February 2022</p>	<p>The exploration of the technical, operational and legislative issues relevant to the addition of testing for cocaine to the current RDT program identified four potential options. These will be presented to the Road Safety Partners and to Executive Command for endorsement on a preferred way forward.</p>	<p>\$150,000.00</p>	<p>\$70,000.00</p>	<p>N</p> <p>Not for public release.</p>
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<p>Neighbourhood Policing (NHP) Evaluation – Baseline Pre-implementation at stage 2 Police Service Area sites</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Capturing the baseline data as part of the larger NHP Evaluation that followed in early 2023.</p>	<p>To identify the current state of community engagement knowledge and activities among the general duty members.</p>	<p>September 2021 to October 2021</p>	<p>The baseline data utilised for the impact evaluation conducted in 2023.</p>	<p>Nil</p>	<p>Nil</p>	<p>N Not for public release.</p>
<p>Victoria Police Forensic Services Department (VPFSD) Hub Evaluation – (Morwell and Ballarat) Post Implementation Review (PIR)</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>To conduct an independent review of how the VPFSD led project performed to learn lessons for future roll-out of Forensic Hubs.</p>	<p>The PIR was primarily conducted using a project governance document/file review process, augmented by visits to the two forensic hubs facilities and interviews with key informants including the key project managers and Regional Forensic Hubs site managers.</p>	<p>January 2022 to April 2022</p>	<p>An independent review on how the Regional Forensic Hubs Project operated, and to learn lessons for the future roll-out of Regional Forensic Hubs.</p>	<p>\$6,000.00</p>	<p>\$6,000.00</p>	<p>N Not for public release.</p>
<p>Literature Review – Operational Model</p> <p>Portfolio: Police</p>	<p>Review undertaken as part of the Service Delivery Transformation Command's Regional Policing Operating</p>	<p>The review covered key aspects identified by KPMG in 2021, including: - regional boundaries</p>	<p>May 2022 to June 2022</p>	<p>To inform conceptual development.</p>	<p>Nil</p>	<p>Nil</p>	<p>N Not for public release.</p>

Output: Policing and Community Safety	Model project to explore international examples of police reforms and police operating models	<ul style="list-style-type: none"> - organisational structure - centralisations and decentralisations - core police roles - flexible police stations 					
<p>Youth Anti-gang Strategy</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	A review was undertaken to inform the development of the Youth Anti-gang Strategy to provide community reassurance of Victoria Police’s commitment to combatting gang related crime and broadly outline the organisational approach.	<p>Evaluate the current context of gang activity in Victoria including:</p> <ul style="list-style-type: none"> • Inter-related issues (drugs/socio-economic) • Outline of existing whole of government initiatives and clearly define the Victoria Police contribution. • Interrogation of the Anti-gang strategy with Victoria Police approaches to interrelated issues i.e., drugs, serious and organised crime. 	June 2022	To provide an overarching guide for internal stakeholders to maximise consistency in the organisational approach to gang activities and crime. Providing the community reassurance of Victoria Police’s commitment to combatting gang related crime and broadly outline the organisational approach.	\$92,753.10	\$92,753.10	<p>Y</p> <p>Yes, it was released June 2023 and is publicly available</p>

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
DJCS							
Review of the Local Justice Worker and Koori Women's Diversion Programs Aboriginal Community Grants, Koori Justice Unit Attorney-General portfolio	To assess if: (i) the programs are achieving outcomes for clients. (ii) there are opportunities for improvement (including strengthening the capacity of staff). (iii) outcomes are aligned with the goals of the AJA.	<ul style="list-style-type: none"> How the programs are operating across the state. What outcomes the programs have achieved for clients Opportunities for greater service integration between these programs and other local programs/services.	April 2022 to March 2023 (Please note this review commenced in the 2021-22 financial year)	<ul style="list-style-type: none"> Streamline data collection and reporting empowering workers to undertake their role supporting workers to undertake their role, community collaboration, and systemic cultural awareness. 	\$248,754	\$295,216	N – for internal purposes only
Aboriginal Community Justice Panels (ACJP) Review Output: Justice Policy, Services and Law Reform: Attorney-General Portfolio	Deputy Coroners recommendation resulting from the inquest into the tragic death in custody of Ms Tanya Day.	Examination of suitability and efficacy of the existing volunteer-based service model and potential to form part of the public intoxication health response.	October 2020 - October 2022	Strengthened ACJP service model and sound evidence to expand the service to support first responders as part of the public intoxication health based.	\$ 100,000 excluding GST	\$100,000 excluding GST	N – for internal purposes only
Safer prisons, safer people, safer	The review examined the culture, wellbeing, and safety in Victoria's	In 2021, the then Minister for Corrections	2021 – 24 March 2023	The Review recognised that custodial systems are	The Review is being funded		Y correctionsreview.vic.gov.au/wp-

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>communities: Final report of the cultural review of the adult custodial corrections system</p> <p>Corrections portfolio</p>	<p>custodial system (in public and private prisons) and had a dedicated focus on improving cultural safety and outcomes for Aboriginal people in custody.</p>	<p>established an Expert Panel to undertake the Review. The Review examined both public and private prisons, focusing on the culture, wellbeing and safety experiences of staff and those in custody. The Review had a particular focus on Aboriginal cultural safety and self-determination, noting the continuing over representation of Aboriginal people in custody.</p>		<p>complex environments. It also recognised the many dedicated people working in that system who are committed to delivering positive rehabilitative outcomes for people in custody. However, the Review identified significant cultural and safety issues across the corrections system and made 86 recommendations for reform.</p>	<p>through internal reprioritisation. It is estimated to cost \$3.2 million.</p>		<p>content/uploads/2023/03/Cultural-Review-of-the-Adult-Custodial-Corrections-System-final-report-Safer-Prisons-Safer-People-Safer-Communities.pdf</p>
<p>Review of the Local Justice Worker Program (LJWP) and the Koori Women's Diversion Program</p>	<p>This Review was instigated by the Koori Justice Unit. The LJWP and KWDP have been delivered throughout Victoria since 2008 and 2013 respectively</p>	<p>The Review Team and DJCS agreed to a detailed Review strategy and Review approach in the inception phase of the project. As part</p>	<p>April 2022 – March 2023</p>	<p>Identification of where the Local Justice Worker and the Koori Women's Diversion Programs are succeeding and where</p>	<p>\$248,754</p>	<p>\$295,216</p>	<p>N – for internal purposes only</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>(KWDP). This Review was instigated by the Koori Justice Unit.</p> <p>Attorney-General portfolio</p>	<p>and throughout that time both programs have undergone some level of review, evaluation, redesign and/or expansion. Neither program has been evaluated in its current form. As such, this Review presented a timely opportunity to reflect on the successes of both programs in achieving outcomes for clients, identify opportunities for improvement (including strengthening the capacity of staff), and understand alignment with the goals of the AJA.</p>	<p>of this, PIC and DJCS agreed to a set of fourteen (14) questions with four overarching themes, and aligned these questions to the four AJA domains. DJCS created program logic models for each program to assess whether the programs are achieving their objectives as aligned to each of the four AJA domains.</p> <p>The Review assessed the following themes:</p> <ul style="list-style-type: none"> • Strategic integration: the extent to which the integration and coordination of LJWP/KWDP programs within a broader justice system is 		<p>they require strengthening</p>			

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		<p>supporting the achievement of outcomes under the AJA including the realisation of an integrated community-controlled justice sector.</p> <ul style="list-style-type: none"> • Appropriateness: the extent to which the stated needs and objectives are being achieved, including the cultural appropriateness of current service design and delivery (eg strengths-based approaches and self-determination), • Effectiveness: the extent to which the intended outcomes are being achieved as 					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>well as the positive and negative changes produced, directly or indirectly, intended or unintended,</p> <ul style="list-style-type: none"> • Efficiency: the extent to which the inputs are delivering the stated outputs, including opportunities to strengthen outcomes already being achieved and consideration of the resource requirements, and <p>The Review was informed by a mixed methods approach including both qualitative and quantitative data.</p>					
Reflections on Guardianship:	After almost 3 years of operation of the	Reflect on how guardianship can	Research commenced	To trial a pilot project that will implement	N/A	N/A	Y

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
The law and practice in Victoria Attorney-General portfolio OPA	<i>Guardianship and Administration Act 2019</i> (GA Act), OPA held growing concerns about whether the intention of the Act was being fully realised. Involvement in the Disability Royal Commission (DRC) provided an opportunity to reflect on this, in the context of the practice of public guardianship, with a view to share data and reflections publicly.	protect and promote the rights of people with disability Identify any patterns of over-reliance on guardianship to fill service gaps, and service systems that operate in ways that do not adjust to the needs of people with disability.	September 2022, provided trends analysis to DRC in November 2022, completed public report February 2023.	some of the recommendations made in the report (including to test whether short-term advocacy can be utilised to divert appropriate matters from guardianship and to target education efforts to sectors that may make inappropriate guardianship applications). To advocate for review of the GA Act and its implementation to inquire into, among other things, whether the Act is realising its intention. To provide trends data to DRC. To publish a report on OPA's website.			Reflections on guardianship: The law and practice in Victoria - Office of the Public Advocate
OPA Operations Assessment Report	To identify service improvements in guardianship	Identify options of an ideal future state for OPA operations	Undertaken in 2022-23, with	Improved engagement with clients, improved	N/A	N/A	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Attorney-General OPA		in consultation with current guardians and staff.	implementation of recommendations in 2023-24	service efficiency and effectiveness			
Post-adoption Services Review Attorney-General Portfolio	The review acquits the Victorian Government's commitment to review post-adoption services in response to recommendations 32, 35, 37, 38, 39, 40, 44 and 45 of Parliament's Legal and Social Issues Committee's Inquiry into responses to historical forced adoption in Victoria ('the Inquiry').	To assess post adoption support services provided in Victoria, and to develop options for new or enhanced services, including funding arrangements.	Undertaken in 2022-23 by the forced adoption inquiry implementation team.	Mapping of current post-adoption services provided in Victoria, including by external providers. If opportunities for improvement are implemented (additional resourcing required) it will deliver enhanced, and expanded services to meet the needs of adoptees and parents who continue to be affected by historical forced adoption.	N/A	1 FTE VPS6 for 6 months	N – for internal purposes.
2022 Report on the operation of the Charter of Human Rights and Responsibilities	Section 41(a) of the <i>Charter of Human Rights and Responsibilities Act 2006</i> (the Charter) requires the Commission to publish an annual Report	The Report examines the operation of the Charter during the 2022 calendar year, including its interaction with law and policy.	The 2022 Charter Report was tabled in Parliament and published in August 2023.	The 2022 Charter Report focused on human rights in courts and tribunals, human rights in law-making and the Charter and public authorities.	N/A	N/A	Y 2022 Report on the Operation of the Charter of Human Rights and Responsibilities

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Victorian Equal Opportunity and Human Rights Commission Attorney-General Portfolio	which examines the operation of the Charter.			A focus of the 2022 Charter Report was the Coronial inquest into the death in custody of Veronica Nelson.			
Strengthening workplace culture at VicSES Victorian Equal Opportunity and Human Rights Commission Attorney-General Portfolio	The Commission partnered with VicSES to support the organisation to strengthen its prevention of and response to bullying, sexual harassment, discrimination and victimisation.	The Commission undertook a desktop assessment of existing cultural reviews, available survey data, policies and processes for the purpose of understanding the recent experiences of staff and volunteers. Consultation focus groups and technical interviews were also held.	Undertaken during 2022-23, partnered with VicSES.	An action plan was developed alongside VicSES. The plan, which will be implemented in the second half of 2023, aims to ensure the organisation has a safe, welcoming and inclusive culture where people are valued and respected.	N/A	N/A	N – for internal purposes only
Collaborating with WorkSafe Victoria to prevent sexual harassment	In response to recommendations from the Victorian Ministerial Taskforce on Workplace Sexual Harassment, the	With WorkSafe Victoria, the Commission consulted internally to identify key prevention activities	Undertaken in 2022-23 with WorkSafe Victoria.	A report detailing the findings of the review was provided to the Minister for WorkSafe and TAC, The Hon.	N/A	N/A	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Victorian Equal Opportunity and Human Rights Commission Attorney-General Portfolio	Commission partnered with WorkSafe Victoria to undertake a joint review of both agencies' current prevention activities aimed at addressing gendered violence, including sexual harassment.	and areas, and engaged with key external stakeholders to understand their awareness of existing prevention activities and their effectiveness.		Danny Pearson on 30 June 2023.			
Preventing sexual harassment in retail franchises Victorian Equal Opportunity and Human Rights Commission Attorney-General Portfolio	With the cooperation of Bakers Delight Holdings, the Commission investigated the way Bakers Delight Holdings prevents sexual harassment in its company-owned workplaces and franchise network. The investigation was not in response to complaints of workplace sexual harassment occurring at Bakers Delight Holdings. The focus was prevention.	The investigation looked at the adequacy of Bakers Delight Holdings' frameworks to prevent and respond to workplace sexual harassment.	The <i>Preventing sexual harassment in retail franchises</i> report was published in August 2022.	On 2 August 2022, Bakers Delight Holdings entered into a Compliance Agreement with the Commission, agreeing to take further steps to comply with the <i>Equal Opportunity Act 2010</i> .	N/A	N/A	Y Investigation: Preventing sexual harassment in retail franchises Victorian Equal Opportunity and Human Rights Commission

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Review of V/Line human rights training for front line customer operation staff (report)</p> <p>Victorian Equal Opportunity and Human Rights Commission</p> <p>Attorney-General Portfolio</p>	The Commission was engaged on a consultancy basis funded by V/Line.	Pursuant to recommendation 9 of the Coronial Inquest into the death of Tanya Louise Day, V/Line requested the Commission conduct a section 41(c) review of the compatibility of its training materials with human rights set out in the Charter.	August 2023	<p>The Commission's report made 5 recommendations to improve education of front line V/Line customer operation staff.</p> <p>V/Line has accepted the recommendations in full.</p>	N/A	N/A	To be advised.
<p>Work and Development Permit (WDP) scheme review</p> <p>Attorney-General portfolio</p>	To identify any changes required to optimise the scheme consistent with recommendation 9 of the Fines Reform Advisory Board's 2020 final report on the fines system, which focussed on improving accessibility to the WDP scheme	Identify internal improvements that support acquitting aspects of FRAB recommendation 9, which called for a range of changes to make the WDP scheme more accessible. The WDP scheme helps fine recipients non-financially work off their fines by undertaking	August 2022 – March 2023	<p>Consistent with the focus of FRAB recommendation 9, a more accessible WDP scheme through:</p> <ul style="list-style-type: none"> • more transparent and streamlined guidance to WDP scheme sponsors • more streamlined internal processes relating to the WDP scheme 	N/A	1 FTE VPS6 and 0.3 FTE VPS5 over 6 months	N – for internal purposes only.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		treatment or other activities through an accredited sponsor.		more clarity for WDP scheme sponsors on the accreditation, record-keeping, eligibility and consent processes			
Review of the <i>Victorian Institute of Forensic Medicine Act 1985</i> (VIFM Act) Attorney-General portfolio	The VIFM Act needs reform, being over 30 years old and in substantially the same form since it was introduced, despite significant expansions in VIFM's scope of services.	The review considered VIFM's governance, objects and functions, key relationships and data and information sharing arrangements.	May 2023 – October 2023	Recommendations to reform the VIFM Act to ensure VIFM can continue providing best practice forensic medical and scientific services that meet the needs and expectations of the justice system, families of the deceased, victim-survivors of physical and sexual assault and the Victorian community.	N/A	Nil – incorporated into baseline budget	N – for internal purposes only
Statutory review of amendments to the <i>Criminal Procedure Act 2009</i> that amended the Sentencing	A statutory review of 2022 amendments to the <i>Criminal Procedure Act 2009</i> to broaden the sentence indications framework in higher courts.	The review will assess the effectiveness of the amendments.	The Act requires a review of the effectiveness of the amendments, by February 2024.		N/A – BAU	N/A - BAU	N – for internal purposes only

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Indications Scheme Attorney-General portfolio							
Statutory review of amendments to <i>Coroners Act 2008</i> that commenced in 2018 and 2019 Attorney-General portfolio	Statutory obligation pursuant to s118A of the Coroners Act	Section 118A requires the Attorney-General to cause a review of the operation and effectiveness of amendments to the Act made by the <i>Justice Legislation Miscellaneous Amendment Act 2018</i> .	Review to begin within three years of the commencement of the amendments . There is no deadline for delivery of a report on the review. DJCS is currently in the final stages of stakeholder consultation and has begun drafting the report	The Attorney-General must table a report of the review in both houses of Parliament within 14 days of receipt of the report. The report is likely to recommend legislative amendments to the Coroners Act and related Acts.	N/A - BAU	N/A - BAU	N/A (as report not yet completed)
Community Recovery & Resilience Grants	Evaluation is critical to enable continuous improvement of	The Evaluation will largely be a process evaluation with a	May 2023 to current.	The purpose of this Evaluation is to understand the end-	\$286,000		N/A (as report not yet completed)

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Initiative and the Aboriginal Culture & Healing Grants Program (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Recovery Victoria)	recovery program and services, which will result in better community outcomes. Program funding by the Commonwealth under DRFA Category C requires an evaluation. Where a state requests a community recovery fund, the relevant state must undertake an evaluation of the fund in line with the <i>AIDR National Monitoring and Evaluation Framework for Disaster Recovery Programs</i> .	strong focus on identifying lessons learned to continue to support the development of future disaster recovery grants arrangements. The Evaluation has two key aims: To understand what worked and what didn't in the implementation and administration of the Community Recovery & Resilience Grants Initiative and Aboriginal Culture & Healing Grants Program in response to the 2019/20 Eastern Victorian Bushfires, and To develop an approach to the	Estimated completion November 2023	to-end design and implementation of the Community Recovery & Resilience Grants Initiative and Aboriginal Culture & Healing Grants Program and to develop recommendations to improve the design, planning, and implementation of future disaster recovery grants programs.			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>delivery of future disaster recovery grants programs in a way that is trauma informed, culturally safe, appropriate to the makeup of grant applicants and recipients, meets financial management and departmental requirements, and where recipients access funding in a timely way.</p> <p>The Evaluation will examine:</p> <p>All grant streams within the Community Recovery & Resilience Grants Initiative and Aboriginal Culture & Healing Grants Program</p>					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>ERV's design and management of the grants including governance arrangements, performance monitoring, oversight and continuous improvement processes and resourcing.</p> <p>The flow of grants funding from source to recipients and any barriers or delays to that process.</p> <p>Community experience of the grants processes including impacts on wellbeing</p> <p>The role of the grants in supporting or enabling</p>					

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>community recovery efforts.</p> <p>Appropriateness of the grants approach, in the context of other funding opportunities and the scale and nature of recovery needs of fire impacted communities.</p>					
<p>Community Recovery Study: Recovery from the 2019-2020 Bushfires. Report for Emergency Recovery Victoria. Conducted by University of Melbourne (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency</p>	<p>Emergency Recovery Victoria and University of Melbourne established a Recovery Research Partnership in May 2020 to facilitate ERV's access to evidence on the impact and recovery of natural disasters.</p>	<p>The core aims of the Study were to:</p> <p>Understand individual recovery progress.</p> <p>Understand community perceptions of recovery progress.</p> <p>Understand community satisfaction and interaction with recovery services.</p>	<p>May 2021 to June 2023</p>	<p>The purpose of the Community Recovery Study was to understand community perceptions of recovery responses and recovery progress; and will inform the development of future community-led recovery responses.</p>	<p>\$286,342</p>	<p>\$286,342</p>	<p>Y Community Recovery study (unimelb.edu.au)</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Recovery (Victoria)		Identify ongoing recovery needs and priorities.					
Coordinated Real Time Learning Approach - Victorian Flooding 2022 (Initiated by: State Control Centre State Lessons and Evaluation Unit.) (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Management Victoria)	The SCC State Lessons and Evaluation Unit implemented a coordinated real time learning approach to ensure a coordinated and consistent approach for capturing observations, analysing for insights and identifying lessons of state-wide multi-agency significance. The aim of the coordinated real time learning approach is to capture learnings, drive real time continuous improvement and provide regular opportunities for personnel debriefing and sense making throughout what will likely be a protracted	<p>In scope:</p> <ul style="list-style-type: none"> • Capturing observations at meetings • Interviews with SCC personnel • SCC functional debriefing • Analysing data captured for insights <p>Out of scope:</p> <ul style="list-style-type: none"> • Capturing community sentiment • Delivering an internal or community facing report • Post event debriefing (including multiagency and incident management team debriefing) • Comparison between the 2022 	In progress – likely completion November 2023	<p>Video Case studies complete.</p> <p>42 Lessons Identified validated and finalised; currently awaiting SCT-B endorsement.</p>	Internal resources	\$49,951.00 (independent validation process funded from Emergency Management Victoria, Real Time Monitoring and Evaluation initiative funding budget)	N - intended for internal sector use only.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	event. The intended outcome is a collection of lessons identified, an implementation approach and case studies to share experiences, knowledge and learnings from the event	flooding and 2010-11 floods review. • An analysis of community behaviours in response to evacuation messaging					
State Emergency Management Operating Model Review (Output: Emergency Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Management Victoria)	The OMR was designed to acquit three commitments made in response to the IGEM Review of 10-years of Emergency Management Reforms: EMV led a strategic review of Victoria's network of ICCs and RCCs, focusing on capacity and resourcing. EMV will work with the sector to review the emergency management operating model and	The scope of the review includes: • Assessment of the core capabilities and capacity required to manage Class 1 and 2 emergencies at incident, regional and state levels (including Victorian EM control centres and service delivery occurring in community settings, supporting operational centres), across the phases of: readiness, response,	The Review was completed in November 2022.	The review produced findings and recommendations to assist implementation planning for a secure, reliable and efficient model for the core of the emergency management workforce to support safer and more resilient communities now and into the future.	\$1.762 million	\$2.9622 million	No, for internal purposes only. .

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	<p>identify options for a future operating model, including a recommended approach. The report will consider the use, scope and functionality of current assets, systems, processes and functions in line with the Victorian Preparedness Framework. EMV will prepare a detailed implementation plan to enact the Victorian Government's preferred emergency management operating model.</p>	<p>relief, and early recovery</p> <ul style="list-style-type: none"> • Development of options for future emergency management operating models • Addressing relevant recommendations and findings of IGEM reviews and inquiries • Opportunities to better leverage emergency management resources in the private and not for-profit sectors 					
<p>Cost Benefit Analysis of SCC Workforce to Emergency Management Sector (Output: Emergency</p>	<p>The State Control Centre (SCC) is the state's primary control centre for the management of emergencies and the hub for a broad network of Regional</p>	<p>During the course of the review, KPMG engaged with a number of stakeholders, including Respond Agency Executives, EMV Executives and</p>	<p>Completed in February 2023</p>	<p>The review identified six key realised benefits: 24/7: a 24/7 service enables active monitoring of emergencies to meet government and</p>	<p>\$221,880</p>	<p>\$221,880</p>	<p>No – for internal purposes only</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Management Capability; Portfolio: Emergency Services; Agency: DJCS - Emergency Management (Victoria)	and Incident Control Centres. Prior to 2020, the SCC operated with only a small permanent administrative team and relied on the sectors surge workforce when activated for an emergency. The dedicated workforce pilot commenced in 2020, with the primary objective to provide a core 24/7 service delivery model. This review focussed on a cost benefit analysis of the dedicated workforce model, including benefits to EMV and the broader emergency management sector.	SCC Staff, as well as reviewing project documentation, origin business cases, and where available financial statements. Consultations focussed on how the dedicated workforce has created efficiencies, upskilled capability and provided benefits to service delivery within the emergency management sector and to Victorian communities. Additionally, the review focussed on costs and benefits associated with the implementation, quantifying costs and benefits where sufficient data was available to enable robust analysis.		community expectations and is beneficial to EMV and the sector to better manage all stages of emergencies. Warnings: capacity to provide real time quality information and warnings to the Victorian public, ensuring they are appropriately informed. Specialist Skills: dedicated resources can become specialists in their functions to service the sector, improving quality and performance. Capacity: reduced need for surge allows agencies to redistribute surge resources to incident/regional levels and deliver on their objectives			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				Performance and products: higher quality and volume of outputs and performance from the SCC, with an ability to progress and mature products to inform intelligence and decision making. Timeliness: reduction in time and effort required to resource surge demand and greater capacity to undertake internal and sector specific initiatives.			
Review of options for late night liquor licensing Casino, Gaming and Liquor portfolio	To balance community concerns and risks of alcohol related harm with the needs of industry and the late-night economy.	Review to consider mitigations to increase late-night licenced venue activity, consider stakeholder views on the operation of the freeze policy and to ascertain policy options for late-night liquor licences that could minimise	Face to face consultations took place between May and June 2023 with key stakeholder groups.	The information gathered from the consultation directly contributed to the development of new ministerial decision-making guidelines that replaced the freeze guidelines on 1 July 2023.	Internal	Internal	A summary of the survey findings is publicly available on the Engage Victoria website: https://engage.vic.gov.au/late-night-liquor-licensing-and-the-late-night-liquor-freeze

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		potential harm and support a diverse hospitality industry, including live music.	<p>Online survey, hosted on Engage Victoria, was open to the public from 2 May to 25 May 2023.</p> <p>A summary of the public survey was published on 9 August 2023.</p>				
OVIC- Examination report into privacy and information handling training at Victoria Police Attorney-General portfolio	The objective of the examination was to examine the privacy and other information handling training delivered to Victoria Police's sworn members and to ascertain whether the training meets the requirements of IPP 4.1	This examination focused on the privacy and information handling training that is delivered to sworn members at Victoria Police. It included how training is developed, delivered, and evaluated, the guidance given to	September 2021-August 2022	Aim to help members of the community understand OVIC's oversight role of Victoria Police and provide recommendations to improve privacy and information handling training within Victoria Police.	Internal resources	Internal resources	Yes https://ovic.vic.gov.au/regulatory-action/examination-into-privacy-and-information-handling-training-at-victoria-police/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		Victoria Police members about how personal information should be handled during investigations of, or responses to, family violence situations and whether it meets the requirements of IPP 4.1 under the PDP Act.					
OVIC- Standard 8 of the Victorian Protective Data Security Standards Attorney-General portfolio	To establish whether the four organisations subject to the audit have appropriate practices and procedures in place to ensure third parties they share public sector information with are dealing with it securely.	The organisations were assessed against four criteria: 1. How the organisation assesses the security risks of entering an engagement with a third party; 2. How the organisation identifies and responds to changes to risk through the life	October 2021-July 2022	To improve the effectiveness of agencies adherence to Standard 8.	Internal resources	Internal	Yes https://ovic.vic.gov.au/regulatory-action/audit-report-standard-8-of-the-victorian-protective-data-security-standards/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		of the engagement; 3. How the organisation ensures that third parties are meeting their security obligations; and How the organisation protects information at the conclusion of a third-party engagement.					
OVIC- Process vs Outcome: Investigation into VicForests' handling of a series of FOI requests Attorney-General portfolio	Investigation in response to complaints from an individual about VicForests handling of a series of FOI requests	Investigation to determine if VicForests acted consistently with obligations under FOI Act.	March 2022- March 2023	Changes to VicForests process for handling FOI requests. Lessons for other agencies about the importance of focusing on the objects of the FOI Act rather than relaying or legalistic or technical processes.	Internal resources	Internal	Yes https://ovic.vic.gov.au/wp-content/uploads/2023/03/Process-versus-Outcome-Investigation-into-VicForests-handling-of-a-series-of-FOI-requests.pdf
OVIC- Impediments to timely FOI and information	This report outlines the progress of those agencies in implementing the	The Commissioner's investigation examined the degree to which	September 2022	Implementation of the recommendation as put forward in the	Internal resources	Internal	Y https://ovic.vic.gov.au/regulatory-action/impediment

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
release: twelve months on Attorney-General portfolio	recommendations from the previous 2021/22 investigation.	recommendations from the previous report were implemented by Victoria Police, the Department of Justice and Community Safety, the Department of Transport, Alfred Health and Frankston City Council.		September 2021 report.			s-to-timely-foi-and-information-release-twelve-months-on/
OVIC- The Culture of implementing Freedom of Information in Australia Attorney-General portfolio	The project's aim was to inform OVIC's existing training and assist OVIC in developing new training and stakeholder engagement programs that improve the functionality of Victoria's information access scheme, and help OVIC to promote and achieve one of our strategic objectives: the enhancement of FOI practices by	Research was conducted using a sample of Victorian Public Sector Agencies as determined by Monash Uni.	July 2020- June 2023	The enhancement of FOI practices by Victorian government agencies	\$38,000 over three years	\$38,000 over three years	N - approval would be required

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Victorian government agencies.						
OVIC- Stakeholder survey Attorney-General portfolio	To assess OVIC's agency stakeholder views regarding the services it provides in FOI, Privacy and Data Protection.	Administer the OVIC stakeholder survey to the Victorian public sector agencies where possible, or other agencies if required ensuring the survey is administered to a representative sample of Victorian public sector agencies that is statistically valid. Prepare a final report comparing survey results noting key themes and making recommendations to further refine OVIC's strategy, engagement plans, and engagement methods.	November 2022- April 2023	Service delivery better tailored to agency needs	\$33,030 (GST incl)	\$33,030 (GST incl)	N- not yet published
OVIC- Investigation into	A member of the Victorian Parliament	The investigation considered whether	August 2021- June 2023	Recommendations to the Department to	Internal resources	Internal	Y https://ovic.vic.gov

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
the misuse of Department of Health information by third party employees Attorney-General portfolio	wrote to OVIC raising concerns following media coverage of a contractor's misuse of information. The contractor had been working as part of the State's contract tracing efforts and had misused information as part of criminal activities, for which he was convicted and sentenced.	the Department had taken reasonable steps to protect personal information as part of its pandemic response activities.		ensure its emergency management planning includes the identification and mitigation of risks posed to information privacy associated with mobilising a surge workforce and contracting service providers.			.au/regulatory-action/misuse-of-department-of-health-information-by-third-party-employees-during-pandemic-response/
OVIC- Investigation into allegations of surveillance of members of the public by VicForests Attorney-General portfolio	To establish whether VicForests contravened the Information Privacy Principles (IPPs) by engaging a private investigator to conduct surveillance of members of the public, and whether any contravention was serious or repeated. The purpose of the investigation was to determine whether to issue a compliance	The issues for investigation were: •Did VicForests contravene IPP 1.1 by collecting personal information that was not necessary for one or more of its functions or activities by employing a private investigator to conduct surveillance on members of the public?	May 2022- August 2023	To put forward recommendations if needed to ensure VicForests comply with the privacy principles and provide vital lessons for other agencies on the importance of good governance with respect to high-risk privacy activities.	Internal resources	Internal resources	Y https://ovic.vic.gov.au/regulatory-action/information-commissioner-finds-vicforests-conducted-unlawful-surveillance/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	notice in accordance with section 78 of the PDP Act.	<ul style="list-style-type: none"> •Did VicForests contravene IPP 1.2 by collecting personal information in an unlawful, unfair or unreasonably intrusive way by employing a private investigator to conduct surveillance on members of the public? •If either of the above points was true or if both of the above points were true, had VicForests taken steps to redress any harm, improve practices and/or prevent any recurrence of contraventions of the IPPs? 					
Local Government Inspectorate - Councillor Code of Conduct	Following on from the work undertaken by Local Government Victoria (LGV) through the Local Government Culture Project and	This project is an examination of the Councillor Conduct Framework introduced by the	Planning for this examination commenced in March 2023. Our	The culmination of this proactive governance examination will be a comprehensive report that will outline the	Internal resources	N/A as the project is still underway	N/A (as report yet to be completed)

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Framework Review Attorney-General portfolio	<p>the findings of the Independent Broad-based Anti-corruption Commission (IBAC), our examination into the Councillor Conduct Framework (Framework) introduced by the <i>Local Government Act 2020</i> (the Act) aims to:</p> <ul style="list-style-type: none"> • Measure whether the Framework is delivering its desired outcomes – namely a quick, non-legalistic and effective conflict and complaint resolution process • Identify if councils' informal internal dispute resolution processes have been applied and if so, whether they have been effective in terms of averting the need for use of the formal processes 	<p><i>Local Government Act 2020</i>, namely:</p> <ul style="list-style-type: none"> • The informal internal resolution processes outlined in councillor codes of conduct • Formal complaint and conduct management mechanisms overseen by the Principal Councillor Conduct Registrar under the Act. <p>This review will not review the merits of the conduct matters or complaints that have been handled through the Framework, nor will it make judgement on the outcomes of formal processes.</p>	<p>goal is to deliver an interim report to the Chief Municipal Inspector by the end of 2023 with the final report being issued by March 2024. Engagement on the Framework was delayed to allow the release of IBAC's Operation Sandon Special Report to enable any specific recommendations about the Framework</p>	<p>data gathered from our:</p> <ul style="list-style-type: none"> • Literature review of other conduct framework models • Data from Victoria's experience with the 2020 Framework provided by the PCCR and councils • Learnings from discussions with key stakeholders such as LGV, the PCCR's office, Independent Arbiters, Conduct Panel members and peak bodies representing the local government sector, such as VLGA, MAV. • Data, statistics and anecdotal reflections from our councillor, Chief Executive 			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	<p>overseen by the Principal Councillor Conduct Registrar's Office</p> <ul style="list-style-type: none"> • Examine the experience of councillors and conduct officers that have been involved in Internal Arbitration or a Councillor Conduct Panel to identify what they see as the current system's strengths and opportunities for refinement • Identify the barriers to using the formal conduct management processes overseen by the Principal Councillor Conduct Registrar • Understand the total costs to Council of managing issues 		to be reflected in our work.	<p>Officer and Councillor Conduct Officer online surveys, 1:1 discussions and Listening Posts.</p> <p>The report aims to provide a comprehensive set of recommendations for the consideration of the Minister for Local Government, LGV, the PCCR's office, peak bodies and councils.</p>			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	<p>through the existing Framework, including but not limited to legal costs, Arbitrator/Panel member costs and other incidental costs (accommodation, room hire)</p> <ul style="list-style-type: none"> • Identify other options for timely, inexpensive and effective mechanisms to deal with complaints and misconduct allegations that could be considered (other jurisdictions) • Understand the level of knowledge of the conduct framework for those councillors that haven't been involved in formal conduct matters <p>Review the role of Councillor Conduct Officers and whether</p>						

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	there is a consistent scope for this role across the sector, what support and training is available and listening to their level of involvement in, and experience with, all types of conduct matters.						
Longitudinal Evaluation into Men's Behaviour Change Programs (MBCP) Attorney-General portfolio	Evidence is lacking regarding the capacity of MBCPs to create long-term behaviour change among participants ¹ . The reason for the currently modest evidence in support of MBCPs is complex, but is, at least in part, attributable to the methodological limitations of previous evaluations. Previous evaluations (especially in Australia) have tended to focus on the processes of MBCPs	The evaluation aims to: <ul style="list-style-type: none"> - Evaluate the current state of Family Violence Perpetrator Programs (FVPPs) in Victoria - Evaluate the effectiveness of currently used FVPPs in creating long-term behaviour change among perpetrator participants; and - Evaluate the effectiveness of 	The evaluation started in August 2023 and a finalised report is to be disseminated in June 2025.	The evaluation places central to its framework outcomes measures for reduction of violence and abusive patterns of control, alongside increased safety and well-being among affected family members, with a particular focus on (ex)partners and their children.	\$1.1 million Total Commonwealth funding for evaluation was \$1million, \$250,000 of which has been allocated to the Crime Statistics Agency for quantitative data analysis and \$850,000	\$1.1 million	N/A (as report yet to be completed).

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	<p>rather than their long-term outcomes. The capacity of perpetrator intervention systems to support the safety of victim survivors has been more comprehensively explored in previous evaluations than perpetrator change. As such, knowledge about perpetrator change processes and the role that MBCPs play therein, is a significant gap in the literature that the evaluation will seek to fill.</p>	<p>FVPPs in supporting victim survivor safety and holding perpetrators to account.</p> <p>In scope for the evaluation are FVPPs that are:</p> <ul style="list-style-type: none"> - Delivered to men - Designed for specific cohorts (culturally, ethnically, religious and linguistically diverse, LGBTQIA+) - Delivered in rural, regional and urban areas across Victoria - Delivered face-to-face and online - Mandated and non-mandated programs 			<p>allocated to the external researcher undertaking the evaluation. An extra \$100,000 was allocated to the project by the Family Violence and Mental Health team.</p>		

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		Delivered in the years 2023-2024					
Commission for Children and Young People (CCYP)s Inquiry <i>Our youth, our way</i> Youth Justice portfolio	The report examined the lived experiences of Aboriginal children and young people in Victoria and the factors contributing to their over-representation in the youth justice system.	The terms of reference for the inquiry were: 1. To identify systemic issues contributing to the over-representation of Aboriginal children and young people in the youth justice system. 2. To examine the lived experiences of Aboriginal children and young people in the youth justice system. 3. To determine the extent to which youth justice services, policy, practice, and facilities: i. recognises and uphold the human rights of Aboriginal children and young people.	<i>Our youth, our way: Inquiry into the over-representation of Aboriginal children and young people in the Victorian youth justice system</i> was tabled in the Victorian Parliament on 9 June 2021.	A reimagined system that protects the rights of Aboriginal children and young people and supports them to heal and thrive	Funding for some initiatives from the 2020-21 Budget (\$11.90m) and 2021–22 Budget (\$5.95m over three years) have been re-aligned, allowing for co-design and broader stakeholder consultation and implementation of the Aboriginal Youth Justice Strategy (2022-2032), in line with the Government'		Y CCYP-OYOW-Final-090621.pdf

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		ii. are culturally safe and responsive to the unique needs of Aboriginal children and young people. iii. address broader factors that may contribute to offending behaviours, including but not limited to intergenerational trauma, child protection intervention, disconnection from culture, Country, and community. iv. address the over-representation of Aboriginal children and young people. v. work together with the Department of Health and Human Services (Child Protection) to provide integrated support for Aboriginal children			s commitment to self-determination.		

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>and young people who are under the statutory supervision or custody of Youth Justice and are Child Protection clients, especially those in out-of-home care.</p> <p>4. To determine the extent to which existing youth justice frameworks progress self-determination for Aboriginal communities by allowing them to provide community-led solutions to youth offending and recidivism</p> <p>75 recommendations were made by the Commission.</p>					
<p>Malmsbury cultural review</p> <p>Youth Justice portfolio</p>	<p>Review of incident at Malmsbury Youth Justice Centre</p>	<p>This review sought to understand the context within which the incident occurred, and any contributing factors,</p>	<p>30-Aug-22 to 23-Jan-23</p>	<p>Recommendations included;</p> <p>a) review units in operation across the system to assess whether</p>	<p>n/a</p>	<p>\$30,800</p>	<p>N - review relates to the safety and security of a custodial precinct</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		with a focus on workforce culture, procedural compliance, and infrastructure.		they are secure and fit for purpose, and b) identify what strengthening works are required, and the actions that will be taken to manage the infrastructure vulnerabilities until the strengthening works can be completed.			

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Victoria Police							

<p>Creating perceptual experts in Australia’s policing and security agencies</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Enhance training in perceptual expertise to improve the ability of pattern experts</p>	<p>Emergent knowledge in cognitive psychology pertaining to the development, maintenance and enhancement of expertise will be used to develop evidence-based training</p>	<p>February 2019 – February 2023</p>	<p>Develop evidence based training material for fingerprint examiners</p> <p>Develop assessments that test competency to perform casework relevant tasks</p> <p>Gain understanding about the development of perceptual expertise</p>	<p>\$30,000.00</p>	<p>\$30,000.00</p>	<p>Y</p> <p>Publication of scientific research in relevant peer reviewed journals:</p> <p><u>Collective intelligence in fingerprint analysis</u></p> <p><u>The effect of expertise, target usefulness and domain-specificity on visual search</u></p>
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<p>Neighbourhood Policing (NHP) Evaluation – Baseline Pre-implementation at stage 2 Police Service Area sites</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Capturing the baseline data as part of the larger NHP Evaluation that followed in early 2023</p>	<p>To identify the current state of community engagement knowledge and activities among the general duty members</p>	<p>September 2021 to October 2021</p>	<p>The baseline data utilised for the impact evaluation conducted in 2023</p>	<p>Nil</p>	<p>Nil</p>	<p>N Not for public release.</p>
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<p>Literature Review– Operational Model</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>Review undertaken as part of the command’s Regional Policing Operating Model project to explore international examples of police reforms and police operating models</p>	<p>The review covers key aspects identified by KPMG in 2021, including:</p> <ul style="list-style-type: none"> - regional boundaries - organisational structure - centralisations and decentralisations - core police roles - flexible police stations 	<p>May 2022 to June 2022</p>	<p>To inform conceptual development</p>	<p>Nil</p>	<p>Nil</p>	<p>N</p> <p>Not for public release.</p>
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<p>Regional Crime Tasking & Coordination Committee Evaluation</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>To undertake an independent review of the Regional Crime Tasking and Coordination (RCTC) process to identify opportunities for improvements.</p>	<p>Evaluate the initial role of the RCTC to current, including:</p> <ul style="list-style-type: none"> • Assess and evaluate any role change of the RCTC • Determine relevance of the RCTC in the current crime environment • Identification of any process or governance gaps in the current RCTC process • Explore the intersect and evaluate the interoperability between the RCTC and the Regional Crime Advisor Committee (RCAC) and Operational Superintendent Committee (OSC) 	<p>July 2022 to September 2022</p>	<p>Provide DC Regional Operations with an independent assessment of the operations of the Regional Crime Tasking and Coordination Committee Process</p>	<p>\$10,000.00</p>	<p>\$10,000.00</p>	<p>N</p> <p>Not for public release.</p>
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<p>Roadside Drug Test 150 Project Evaluation</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>As per Victorian Government requirements, when submitting a business case for a lapsing program an evaluation of the project must be undertaken in accordance with the Resource Management Framework requirements. This assists government in understanding the legislative and policy framework for government and public sector planning, budgeting, service delivery, accountability and review</p>	<p>The scope was a review of project material, expenditure against forecast and the testing regime to identify effectiveness. The review also incorporated data to show future needs to support the business case and production of an evaluation report against criteria set by the Department of Treasury and Finance</p>	<p>August 2022 to October 2022</p>	<p>The end product was used to support the business case that was submitted</p>	<p>Nil</p>	<p>Nil</p>	<p>N Not for public release.</p>
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<p>Courts and Prosecution Services Division Review</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	To aid in putting measures into place to maximise Prosecutions Unit efficiency, improve performance, and the workplace culture.	To undertake an external, independent review of an area to make recommendations for improvements.	September 2022 to December 2022	Recommendations as to ways Courts and Prosecution Services Division can make improvements to an area's efficiency, and to improve performance, and rebuild the workplace culture.	\$19,549.75	\$19,549.75	N Not for public release.
<p>Evaluation of 2022 Neighbourhood policing initiative</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	To assess the effectiveness of the Neighbourhood Policing model in four (4) pilot sites	To evaluate four (4) pilot sites across Victoria	October 2022 to June 2023	Provide a written assessment of the effectiveness of the Neighbourhood Policing model	\$15,000.00	\$15,000.00	N Not for public release.
<p>VIPER Taskforce Evaluation</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	To conduct an evaluation into the effectiveness of VIPER Taskforce.	Evaluate the effectiveness of VIPER Taskforce into serious organised crime	October 2022 to October 2023	to identify areas for improvement and continuation of the VIPER taskforce	\$24,000.00	Not complete	N No, currently still under evaluation.
<p>Review into Victoria Police involvement with First Nations People to support Yoorrook Justice Commission</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	Requested by the Yoorrook Justice Commission.	To review Victoria Police involvement in the implementation of Victorian government policies on Aboriginal	November 2022 to February 2023	To determine Victoria Police involvement in implementation of Victorian government policies on	\$9,000.00	\$9,000.00	N Not for public release.

		communities from the early settlement to present time		Aboriginal communities			
<p>Procurement Capability Assessment</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	<p>The Procurement Capability Assessment was undertaken to:</p> <ul style="list-style-type: none"> comply with the Victorian Government Purchasing Board’s policy that requires at a minimum, organisations should assess their procurement capability on an annual basis ensure Victoria Police has an appropriate level of procurement expertise, resources, applications and processes that enable procurement 	<p>To baseline capability in procurement and contract management across the organisation, target investment and measure results of training and development programs in areas including contract management, negotiations, finance and analysis, contract and relationship management, contract law, and planning and strategy</p>	<p>February 2023 to May 2023</p>	<p>The outcome of the capability assessment is a heat-map identifying strengths and opportunities at a functional level and a development plan following the 70:20:10 methodology (70 per cent of learning undertaken on the job, 20 per cent through mentoring and coaching, and 10 per cent through formal training). This will be used to develop a training framework and program to</p>	<p>\$28,450.00</p>	<p>\$11,020.00</p>	<p>N</p> <p>Not for public release.</p>

	activities to be completed successfully.			address capability gaps			
<p>STOPIT Evaluation Framework</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	To develop the evaluation plan and framework for the Public Transport Passenger Notification Project.	To assess the effectiveness of the Public Transport Passenger Notification Project.	February 2023 to July 2023	To identify the effectiveness of Public Transport Passenger Notification Project	\$3,000.00	\$3,000.00	N Not for public release.
<p>Neighbourhood Policing (NHP) Evaluation Paper</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	Review undertaken to evaluate the current NHP model	A review from six sites of their Community Issues Register and other documents, qualitative interviews, and National Survey of Customer Satisfaction of Police data, as well as a state-wide survey	February 2023 to July 2023	To enhance and improve the NHP model	Nil	Nil	N Not for public release.
<p>Roster Analysis and Development Report</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	Review undertaken as part of the command's Rostering Reform project to meet the objective of	An operational assessment at 11 police locations to identify limitations of current rostering practices and arrangements and	February 2023 to August 2023	To inform future trials of alternative roster practices and development of a rostering policy and practice guide	\$140,192.00	\$140,192.00	N Not for public release.

	exploring options for pattern rostering models	the ability to match resources to demand to develop a set of alternate roster and work hours arrangements					
<p>Four literature reviews to inform Service Delivery Transformation Command (SDTC) Options Paper</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	To conduct literature reviews on allocation of staff.	<p>Produce literature reviews to evaluate:</p> <ul style="list-style-type: none"> • Location of Police Stations • Location and relocation of Police Stations • Police Station Closure Consolidation • Demand and Management at a Police Station <p>Symbolic meaning of a Police Station for the community</p>	March 2023 to May 2023	To inform future service delivery model at Police Stations	\$12,000.00	\$12,000.00	N Not for public release.
<p>Proactive / Preventive Policing Review</p> <p>Portfolio: Police Output: Policing and Community Safety</p>	Review undertaken as part of the command's Neighbourhood policing project team to develop further enhancement of the current	<p>The review contained</p> <ul style="list-style-type: none"> • Safeguarding models • Neighbourhood policing team approach review • International practices of proactive policing 	March 2023 to June 2023	The review informs enhancement of the current Neighbourhood Policing Framework and Practice Guide as well as VPM Community Policing and T&C	Nil	Nil	N Not for public release.

	Neighbourhood policing			Manager's Practice Guide			
Serious and Organised Prioritisation Tool Reviews Portfolio: Police Output: Policing and Community Safety	To conduct a review of the current serious organised crime prioritisation model and tools.	To review and evaluate 15 national and international Serious and Organised Crime tools To undertake a trial and assess the effectiveness of the tools for implementation	March 2023 to July 2024	To assess national and international crime prioritisation tools and identify the best practice model/s	\$54,000.00	Not complete	N No, currently still under evaluation.
41C- Recommendation 7: Tanya Day Coronial Findings Portfolio: Police Output: Policing and Community Safety	Following the findings and recommendations from the Coronial Inquest into the death of Ms Tanya Day, Victoria Police engaged VEOHRC under its 41C function in accordance with the <i>Charter of Human Rights and Responsibilities Act 2006</i> (the	VEOHRC will review the education that Police, and Police Custody Officers receive on the human rights of Aboriginal people in custody, with a focus on the visibility, content and consistency of the following rights in Victoria Police's education materials:	August 2021 to June 2023	To strengthen the Charter capability of Police and Police Custody Officers (PCOs) in relation to Aboriginal people in custody	\$25,036.00	\$27,539.60	N Not for public release.

	<p>Charter) to establish the compatibility of Victoria Police foundation training material with the Charter.</p>	<ul style="list-style-type: none"> • Aboriginal cultural rights • Humane treatment when deprived of liberty • The right to equality <p>VEOHRC will provide a report that outlines the findings of the review and any recommendations emanating from the findings</p>					
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b) Please outline the Department’s/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services for which the Department /Agency is responsible.

DJCS

<ul style="list-style-type: none"> • The department has capability to undertake review and evaluation functions. This includes data analysis to inform regulatory priorities, policy skills to undertake legislative reviews and regulatory impact assessments, business performance and benefits realisations expertise to monitor group activities and project outcomes, program review skills to evaluate performance and assurance functions to monitor areas such as youth justice, corrections and emergency management systems, as well as to review and evaluate discrete programs across the portfolios. • The department has significant skills in stakeholder consultation and in conferring cross-government. It also has analytical and legal skills to assess regulatory frameworks and policy options in terms of intent and projected outcomes. • Feedback from OVIC: OVIC possess two small teams skilled in producing reports and conducting investigations. Investigations and Assurance programs are carried out by a small team, and all team members have completed a Certificate IV in Government Investigations. • Feedback from the Local Government Inspectorate (LGI): LGI staff have extensive experience of working in, and consulting to, local government. LGI staff possess a range of skills and expertise including strategic planning, governance, compliance, corporate planning and development services skills.

Victoria Police

- Victoria Police has a limited number of PhD qualified researchers, both VPS and sworn with the training and experience to conduct high level evaluations/reviews and data analysis of the programs and services for Victoria Police.
- These researchers are predominantly located in the Capability Department's Policing Research and Reviews Division, with a small number of similarly qualified researchers in areas including Service Delivery Transformation Command, Counter Terrorism Command, Road Policing Command, Legal Services Department, People Development Command, Human Resources Department, Forensic Services Department and Family Violence Command.
- Victoria Police also has a number of intelligence analysts, statisticians and research and project officers trained to the post-graduate and Masters' level who are capable of undertaking these sorts of evaluations/reviews with the support of more senior researchers/evaluators when required.

Question 28 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity's performance against these internal targets.

DJCS

The department initially set a target to reduce its total electricity consumption by five per cent and ensure that at least 10 per cent of the department's total electricity is renewably sourced by 2022.

In accordance with the application of Financial Reporting Direction 24D, (FRD24D) to 2022-23 reporting, electricity is a Scope 2 greenhouse gas emission (indirect emissions). The department has successfully extended its green energy production however COVID quarantine program expansion and retrofit works has driven an increase in Scope 2 emissions by nine per cent in 2020-2021 and a further 14 per cent in 2022-23.

Victoria Police

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
Internal targets are not required for Victoria Police as it is not a Department. However, an energy audits and lighting upgrades project to improve the energy efficiency of existing buildings, reduce operating costs and greenhouse gas emissions associated with electricity was initiated.	The project was completed over a two-year period. Please see details in 2022-23 section. Scope 2 greenhouse gas emissions (electricity) decreased by 7.5 per cent in 2021–22 compared to 2020–21.
Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023
Internal targets are not required for Victoria Police as it is not a Department. The energy audits and lighting upgrades project was completed. Progress is continuing on Net Zero Emission activities and will look to set targets where possible over the coming years.	As part of Victoria Police's energy audits and lighting upgrades project, lighting systems have been updated in over 60 police stations throughout the past two years. The project has supported a decrease in electricity consumption and related greenhouse emissions by about 2,800 tonnes. As a result, the project will improve the efficiency of existing buildings, reduce operating costs and greenhouse gas emissions associated with electricity.

	<p>Scope 2 greenhouse gas emissions (electricity) decreased by 5.2 per cent in 2022–23 compared to 2021–22.</p> <p>Victoria Police are also implementing a vehicle telematics solution into the fleet. The technology will assist Victoria Police in improving safety for staff and better manage vehicle use. This will allow for more efficient utilisation of the fleet and should assist in reducing greenhouse gas emissions and inform the transition to Zero Emissions Vehicles.</p>
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b) Please outline and quantify where possible the department’s actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

DJCS

<p>Energy reduction projects which were implemented during 2021-22 and 2022-23 include:</p> <ul style="list-style-type: none"> • 688 Megawatt-hour (MWh) in 2022-23 and 1371 MWh in 2021-22 production of power from solar panels, with carbon dioxide (CO2) saving of over 1,705 tonnes in 2022-23 and 380 tonnes in 2021-22 • solar expansion works across DJCS capital works programs (such as solar farms at Western Plains Correctional Centre and Cherry Creek Youth Justice Precinct) adding approximately 2,447 kilowatts (kW) of power in 2022-23 and 1,655 kW of power in 2021-22 to DJCS’s total capacity • DJCS offsets carbon emissions from internal vehicles exceeding an average of 130 grams CO2 / kilometre and air travel. It procured GreenFleet carbon offsets of 1,500 tonnes in 2022-23 and 1,000 tonnes in 2021-22.
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Victoria Police

<p>Victoria Police are committed to efficiency and reducing adverse impacts on the environment and continue to proactively identify, develop, and implement initiatives, to reduce greenhouse gas emissions and adapt to the changing climate.</p> <p>Victoria Police’s energy audits and lighting upgrades project delivered over the last two years, contributed significantly to the 12.3 per cent reduction in Scope 2 greenhouse gas emissions (electricity) that has occurred from 2020.</p> <p>Victoria Police did not deliver new police stations in 2022–23, however, ensured the design, budgeting and delivery of all future Victoria Police buildings incorporate sustainable design principles, and resource efficient features. As stipulated in Victoria’s Climate Change Strategy, from 2021, all new Victoria Police buildings and tenancy fit-outs will have embedded environmentally sustainable design with a minimum 5-star Green Star energy performance rating. This will increase to 6-star in 2025.</p>
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Victoria Police established a monitoring system to ensure a continued reduction in water and energy consumption, a reduction in waste levels, and improvement to the quality of the indoor environment of the Victoria Police Centre. The centre operates as a building that was designed to high environmentally sustainable design standards using certified, sustainable products where possible.

Question 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

DJCS

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
DJCS					
Number of alcohol screening tests conducted	3,000,000	1,668,961	-44.4	The actual is lower than the target due to the impacts of the COVID-19 pandemic including altered testing approach (to meet OH&S requirements); operational deployments to Chief Health Officer compliance; and cessation of mass testing under the Alcohol and Drug Testing Vehicle model from July 2021 to October 2022.	Output: Policing and Community Safety Portfolio: Police
Total reported road fatalities in vehicle collisions	≤200	251	25.5	The actual is higher than the target due to the increase in the number of road fatalities in vehicle collisions. The increase is consistent with the Transport Accident Commission's 'number of lives lost' data returning to pre-COVID levels. Contributing factors include increased high risk driving behaviours (speeding and impaired driving), youth and inexperienced drivers (including motorcyclists), driver distraction and inattention, and perceived reduction in police enforcement.	Output: Policing and Community Safety Portfolio: Police
Proportion of crimes against the person resolved within 30 days	45	39	-13.3	The actual is lower than the target due to the organisational COVID-19 response in support of the government's pandemic response, including the redirection of resources to public order events (protests). This may have impacted everyday policing activities, such as investigative capacity, offender and victim management and execution of outstanding identities and whereabouts.	Output: Policing and Community Safety Portfolio: Police
Proportion of property crime resolved within 30 days	25	22.9	-8.4	The actual is lower than the target due to the organisational COVID-19 response in support of the government's pandemic response, including the redirection of resources to public order events (protests). This may have impacted everyday policing activities, such as investigative capacity, offender and victim	Output: Policing and Community Safety Portfolio: Police

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				management and execution of outstanding identities and whereabouts.	
Infringement notices processed	2.7-2.9	2.1	-22.2	The actual is lower than the target due primarily to the impacts of COVID-19 at the start of the financial year, including reduced traffic volumes translating to an overall reduction in volume of road safety offending. There was also a reduction in toll infringements processed in July – August 2021 caused by lower referrals of tolling matters to Victoria Police by tolling companies in response to COVID-19-related hardship to toll road users.	Output: Fines and Road Safety Enforcement Portfolio: Attorney-General
Clearance of infringements within 180 days	75	69.9	-6.8	The actual is lower than the target due primarily to the impacts of COVID-19, including reduced road usage leading to a lower number of road safety infringements making up the composition of the fines in the reporting period. Lower than expected clearance rates can also be attributed to the increasing numbers of fines paid by payment arrangement, rather than paid in full.	Output: Fines and Road Safety Enforcement Portfolio: Attorney-General
Volunteers – Operational	40,000–41,000	32,193	-19.5	The actual is lower than the target due to the aspirational nature of this target. There is sufficient volunteer capacity across the sector to respond to emergency events. The sector continues to develop volunteering strategies and grow the number of volunteers in high-need areas, while maintaining the service delivery capability required to manage community risk. Recruitment and onboarding of new members were hampered by COVID-19 restrictions.	Output: Emergency Management Capability Portfolio: Emergency Services
Level 3 Incident Controller trained staff and volunteers	70	62	-11.4	The variance reflects a reduction in capability due to unanticipated retirement, resignation, or reaccreditation decisions. The impact of COVID-19, along with a quiet operational period over the summer, has resulted in limited training and exercise opportunities for Level 3 Incident Controller (L3IC) development. Additional L3ICs are being trained, but this will take two to three years.	Output: Emergency Management Capability Portfolio: Emergency Services
Average daily offenders with reparation orders	2,900	972	-66.5	The actual is lower than the target due to a slowdown of fine orders being issued following reforms to the fines system. It is expected to increase throughout 2022-23.	Output: Community-Based Offender

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Supervision Portfolio: Corrections
Average daily offenders with supervised court orders	11,750	7366	-37.3	The actual is lower than the target due to a decrease in the number of community correction orders imposed by courts. It is expected to increase throughout 2022-23 as the courts increase their operations.	Output: Community-Based Offender Supervision Portfolio: Corrections
Average daily prisoners on parole	1000	849	-15.1	The actual is lower than the target due to fewer prisoners being granted parole following reforms to the parole system and an increase in the proportion of shorter parole orders.	Output: Community-Based Offender Supervision Portfolio: Corrections
Community work hours performed	700,000	297,135	-57.6	The actual is lower than the target due to fewer community correction orders with a community work condition being ordered by the courts and fewer fine orders being issued.	Output: Community-Based Offender Supervision Portfolio: Corrections
Successful completion of reparation orders	68	49.5	-27.2	The actual is lower than the target due to a combination of factors including a high proportion of offenders with concurrent supervised orders and a reduction in fine order completions.	Output: Community-Based Offender Supervision Portfolio: Corrections
Successful completion of supervised court orders	65	49.8	-23.4	The actual is lower than the target due to a combination of factors including a more complex offender profile affecting successful completions.	Output: Community-Based Offender Supervision Portfolio: Corrections
Percentage of community work hours ordered that are completed	70	58.9	-15.9	The actual is lower than the target due to a combination of factors including fewer offenders undertaking fine orders which have high completion rates and a more complex offender profile impacting hours completed.	Output: Community-Based Offender Supervision Portfolio: Corrections
Average daily male prison utilisation rate of total male prison capacity	85-90	76.9	-9.5	The actual is lower than the target due to a decrease in the number of male prisoners arising from the impact of COVID-19, while the capacity of the men's prisons has remained stable.	Output: Prisoner Supervision and Support Portfolio: Corrections

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average daily female prison utilisation rate of total female prison capacity	85-90	57.3	-32.6	The actual is lower than the target due to a decrease in the number of female prisoners arising from the impact of COVID-19, while the capacity of the women's prisons has remained stable	Output: Prisoner Supervision and Support Portfolio: Corrections
Annual daily average number of male prisoners	7100-7518	6398	-9.9	The actual is lower than the target due to a slower than forecast growth in male prisoner numbers. This is largely due to the impact of COVID-19-related disruptions and associated decreases in system-wide demand	Output: Prisoner Supervision and Support Portfolio: Corrections
Annual daily average number of female prisoners	544-576	367	-32.5	The actual is lower than the target due to a slower than forecast growth in female prisoner numbers, which is largely due to the impact of COVID-19-related disruptions and associated decreases in system-wide demand	Output: Prisoner Supervision and Support Portfolio: Corrections
Total annual number of random drug tests undertaken	10,492–11,110	4908	-53.2	The actual is 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 and associated disruptions. Significant operational impacts due to prison based COVID lockdowns also impacted the number of prisoners who were able to be tested.	Output: Prisoner Supervision and Support Portfolio: Corrections
Proportion of benchmark measures in prison services agreement achieved	90	73.6	-18.2	The actual is lower than the target due to the COVID-19 restrictions in place in prisons, which impacted the ability of prisons and providers to deliver services, along with continued pressures on the prison system from an increased remand population.	Output: Prisoner Supervision and Support Portfolio: Corrections
Rate of prisoner participation in education	36	30.3	-15.8	The actual is lower than the target due to the ongoing impact of COVID-19 restrictions in place which impacted service delivery.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily out of cell hours – secure prisons	10.5	9.2	-12.4	The actual is lower than the target due to the impact of COVID-19 restrictions in prisons, which has led to restricted movements for prisoners.	Output: Prisoner Supervision and Support Portfolio: Corrections

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average daily out of cell hours – open prisons	14	13	-7.1	The actual is lower than the target due to the impact of COVID-19 restrictions in prisons, which has led to restricted movements for prisoners.	Output: Prisoner Supervision and Support Portfolio: Corrections
Young people in youth justice participating in community re-integration activities	80	19.3	-75.9	The actual is lower than the target as temporary leave from custody to undertake re-integration activities had been largely suspended for large parts of the financial year for safety reasons to reduce the risk of transmitting COVID-19.	Output: Youth Justice Custodial Services Portfolio: Youth Justice
Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order	95	88.8	-6.5	The actual is lower than the target due to resourcing challenges, which have been impacted by COVID-19.	Output: Youth Justice Custodial Services Portfolio: Youth Justice
Community legal education and information services (VLA) – excluding family violence related services	101,000–103,000	84,100	-16.7	The actual is lower than the target due to the provision of a legal advice taking longer than an information service. As advice takes up an increasing proportion of services delivered by Legal Help the number of information services provided decreases as staff are less available to answer as many information calls.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Community legal education and information services (VLA) – family violence related services	26,000–28,000	19,373	-25.5	The actual is lower than the target due to the ongoing unpredictability of delivering legal services, which is similar to the experience highlighted in the performance measure "Community legal education and information services (VLA) - excluding family violence related services".	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Duty lawyer services – excluding family violence related services (VLA)	69,000–71,000	36,200	-47.5	The actual is lower than the target due to the ongoing impacts of the COVID-19 pandemic. Fewer hearings were held by the courts than anticipated.	Output: Public Prosecutions and Legal Assistance

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Attorney-General
Grants of legal assistance provided by VLA – excluding family violence related services	32,900	29,305	-10.9	The actual is lower than the target due to fluctuating court practices resulting in fewer hearings being heard in 2021–22 than anticipated.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Legal advice and minor assistance for clients – excluding family violence related services (VLA)	40,000-42,000	23,531	-41.2	The actual is lower than the target due to the Legal Help phoneline increasingly providing advice over the phone. This increase in advice delivered by Legal Help has not been able to mitigate the reduction of advice given in-person.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Number of unique clients who accessed one or more of VLA's legal services	105,000	80,547	-23.3	The actual is lower than the target due to fewer duty lawyer services being delivered than anticipated. Duty lawyer services are the main point of entry for clients. As a result of fluctuating court capacity and fewer cases being heard, VLA has not been able to deliver as many services and this has impacted on the unique client number for the year.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Client satisfaction with services provided by Victoria Legal Aid	80	67	-16.3	The actual is lower than the target due to the impact COVID-19 has had on client satisfaction. 85 per cent of clients who said that COVID-19 had not been an issue with their support from VLA were satisfied with the service they received.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	2600–3000	2253	-13.3	The actual is lower than the target due to revised reporting methodologies, resulting in the reclassification of Fitness for Interview cases as incidents of 'phone advice' which are not included in the target, leading to the significant variance.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Community education and consultation sessions	100	50	-50	The actual is lower than the target due to face-to-face school talks being unable to be undertaken due to COVID restrictions.	Output: Justice Policy, Services and Law Reform

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
conducted by Victorian Law Reform Commission (VLRC)					Portfolio: Attorney-General
Number of Sentencing Advisory Council (SAC) publications	6	5	-16.7	The actual is lower than the target due to staff losses without replacement.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Number of Recognition and Settlement Agreements that commence (LJU)	3	0	-100	The actual is lower than the target due to the State not making final offers to two Traditional Owner groups in negotiations during 2021–22. One Traditional Owner group in negotiations has been delayed by Federal Court proceedings.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	25,000	11,903	-52.4	The actual is lower than the target due to DSCV closing its general dispute resolution services to assist VCAT to urgently deal with the large number of matters in its Residential Tenancies list.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Overall client satisfaction rate (DSCV)	85	n/a	n/a	The actual is n/a due to DSCV not undertaking client satisfaction survey while supporting VCAT to urgently resolve matters waiting in the Residential Tenancies List.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Settlement rate of mediation (DSCV)	65	49.9	-23.3	The actual is lower than the target due to DSCV closing its general dispute resolution services to assist VCAT to urgently deal with the large number of matters in its Residential Tenancies list.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Proportion of Native Title negotiations progressed in	100	50	-50	The actual is lower than the target due to the State not making final offers to Traditional Owner groups in negotiations during	Output: Justice Policy, Services and Law Reform

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
accordance with the department's annual work plan and timeframes monitored by the Federal Court (LJU)				2021–22 as anticipated in the annual work plan. The State has met all its obligations in accordance with Federal Court timeframes.	Portfolio: Attorney-General
Information and advice provided by OPA	11,334–13,306	10,133	-10.6	The actual is lower than the target due to difficulty recruiting new staff to meet continued high demand for telephone advice.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Public Advocate auspiced volunteer interventions for people with disability (OPA)	7900–8200	7380	-6.6	The actual is lower than the target due to the Community Visitors Program facing challenges visiting facilities due to the logistics of COVID-19 protocols and lockdowns, predominantly in the first half of the year.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Advocacy matters opened by OPA	348–389	297	-14.7	The actual is lower than the target due to staff vacancies and the high demand for statutory functions which have adversely impacted the amount of advocacy undertaken.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act (OPA)	464–533	389	-16.2	The actual is lower than the target due to the impact of COVID-19 on the health system, including closure of elective surgeries.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Victims receiving a service from the Victims Assistance Program (VSA)	12,000	9972	-16.9	The actual is lower than the target due to decreased referrals to the Victims Assistance Program (VAP) during the COVID-19 pandemic from Victoria Police. This resulted in fewer referrals being made to the VAP for new clients. This measure reflects services provided to new VAP clients and does not consider the	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				significant number of existing victims who receive services from the VAP across multiple quarters. There has been an increase in ongoing support needs for existing VAP clients during COVID-19.	
VEOHRC complaints finalised within six months	85	55	-35.3	The actual is lower than the target due to the elevated demand for dispute resolution services for over a year, which has created a backlog of complaints.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)	15-19	41.9	120.5	The actual is higher than the target due to continued high demand for guardianship services and staffing shortfalls.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Confiscated assets sold or destroyed within 90 days	85	53	-37.7	The actual is lower than the target due to Victoria Police being unable to dispose of personal property through public auctions during lockdown restrictions.	Output: Advocacy, Human Rights and Victim Support Portfolio: Police
Customer satisfaction rating – BDM service centre	85	n/a	n/a	The 2021–22 actual is not available due to the closure of the service centre throughout 2021–22.	Output: Protection of Children, Personal Identity and Screening Services Portfolio: Attorney-General
Average number of days to process compliant applications for	<10	12.4	24	The actual is higher than the target due to added demand in Quarter 3 leading to backlogs generated from Quarter 3 performance, a reduction in staff due to reprioritisation to take calls and manage emails and COVID-19 business impacts	Output: Protection of Children, Personal Identity and Screening Services

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
birth, death and marriage certificates				continued, with operational staff absent multiple days due to illness.	Portfolio: Attorney-General
Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils	100	45.7	-54.3	The actual is lower than the target due to 35 recommendations having been made, however the implementation period falls outside of the reporting period for several of these recommendations.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	95	88	-7.4	The actual is lower than the target due to crucial team members being on leave and sick with COVID throughout the year.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated	100	0	n/a	The result is n/a due to no matters being referred to the Conduct Panel.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Number of court and administrative actions	900	628	-30.2	The actual is lower than the target due to court and administrative outcomes relying significantly on compliance and investigation outcomes. Compliance activity in particular decreased as fewer on-site inspections could be undertaken due to COVID-19 restrictions.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Information and advice provided to consumers, tenants and businesses –	115,700	99,191	-14.3	The actual is lower than target due to clients needing more intensive and longer support. Service agencies are meeting or exceeding client hours but are not able to engage as many clients.	Output: Regulation of the Victorian Consumer Marketplace

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
through other services including written correspondence, face to face and dispute assistance				Note: the 2021–22 expected outcome published in 2022-23 Budget Paper 3 was higher than target (not lower) due to a counting error.	Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Information and advice provided to consumers, tenants and businesses – through telephone service	302,900	245,141	-19.1	The actual is lower than the target due to service model changes that promote online advice where appropriate, whilst ensuring telephone support for those that need it.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Victims of family violence assisted with financial counselling	3750	3438	-8.3	The actual is lower than the target due to clients needing more intensive and longer support per service.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	6000	5605	-6.6	The actual is lower than the target due to continued pandemic restrictions impacting the domestic building sector throughout the first two quarters of the financial year. In quarters three and four, Domestic Building Dispute Resolution Victoria saw an 11 per cent increase in applications.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Rate of compliance with key consumer laws	95	90	-5.3	The actual is lower than the target due to the impact COVID-19 had on some businesses meeting their annual reporting and compliance obligations.	Output: Regulation of the Victorian Consumer Marketplace Portfolio: Consumer Affairs, Gaming and Liquor Regulation

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Liquor inspections completed by the VCGLR – regional	1500	700	-53.3	The actual is lower than the target due to the impacts in the regions by staff shortages during the financial year. COVID-19 restrictions also impacted this measure.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Gambling inspections completed by the VCGLR – metropolitan	1350	784	-41.9	The actual is lower than the target due to gaming venues being closed (and other gambling products being unavailable) during COVID-19 restrictions. Inspections could not be conducted at these venue types or audits conducted on gambling products for significant timeframes throughout the year.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Gambling inspections completed by the VCGLR – regional	250	133	-46.8	The actual is lower than the target due to gaming venues being closed (and other gambling products being unavailable) during COVID-19 restrictions. Inspections could not be conducted at these venue types or audits conducted on gambling products for significant timeframes throughout the year.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (VRGF)	75,400	67,292	-10.8	The actual is lower than the target due to lower client demand for therapeutic counselling due in part to impact of COVID-19, and ongoing staff challenges in some areas.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan (VCGLR)	15	3	-80	The actual is lower than the target due to the impacts of COVID-19 restrictions and competing agency priorities throughout the financial year.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional (VCGLR)	5	4	-20	The actual is lower than the target due to the impacts of COVID-19 restrictions and competing agency priorities throughout the financial year. Regional staffing issues also impacted this measure.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Liquor and gambling licencing client satisfaction	85	78	-8.2	The actual is lower than the target due to a low response rate from the Stakeholder Satisfaction Survey. Due to the low response rate, the data collected may not reflect or be representative of wider stakeholder views.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Liquor and gambling inspections conducted at high risk times (VCGLR)	12	10.4	-13	The actual is lower than the target due to COVID-19 restrictions throughout the financial year and the inability to conduct inspections at high risk times for significant timeframes during the year.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation
Calls to VCGLR client services answered within 60 seconds	80	48.6	-39.2	The actual is lower than the target for the year due to periods where the volume of phone enquiries handled by Client Services exceeded the capacity of the team. At the time, there was an ongoing shift towards enquiries being received via email rather than via phone, which were often more complex and generally took longer to respond to. The shift diverted the allocation of resources for the Client Services team away from phone calls towards emails.	Output: Gambling and Liquor Regulation Portfolio: Consumer Affairs, Gaming and Liquor Regulation

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victoria Police					
Community calls for assistance to which a Victoria Police response is dispatched	900,000	857,247	-4.8	Performance target not achieved – within 5 per cent variance so explanation not reported.	Output: Policing and Community Safety Portfolio: Police
Number of alcohol screening tests conducted	3,000,000	1,668,961	-44.4	The actual is lower than the target due to the impacts of the COVID-19 pandemic including altered testing approach (to meet OHS requirements); operational deployments to CHO compliance; and cessation of mass testing under the ADTV model from July 2021 to October 2022.	Output: Policing and Community Safety Portfolio: Police
Proportion of community satisfied with policing services (general satisfaction)	80	76.7	-4.1	Performance target not achieved – within 5 per cent variance so explanation not reported.	Output: Policing and Community Safety Portfolio: Police
Proportion of Family Incident Report affected family members receiving referrals	87	86.6	-0.5	Performance target not achieved – within 5 per cent variance so explanation not reported.	Output: Policing and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	82	78.5	-4.3	Performance target not achieved – within 5 per cent variance so explanation not reported.	Output: Policing and Community Safety Portfolio: Police
Proportion of crimes against the person resolved within 30 days	45	39	-13.3	The actual is lower than the target due to the organisational COVID-19 response in support of the government's pandemic response, including the redirection of resources to public order events (protests). This may have impacted everyday policing activities, such as investigative capacity, offender and victim management and	Output: Policing and Community Safety Portfolio: Police

				execution of outstanding identifies and whereabouts.	
Proportion of property crime resolved within 30 days	25	22.9	-8.4	The actual is lower than the target due to the organisational COVID-19 response in support of the government’s pandemic response, including the redirection of resources to public order events (protests). This may have impacted everyday policing activities, such as investigative capacity, offender and victim management and execution of outstanding identifies and whereabouts.	Output: Policing and Community Safety Portfolio: Police

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
DJCS			
Data is provided for all DJCS objective indicators in the 2021-22 Annual Report. There is a data lag for selected indicators, outlined below			
Community safety during the day and at night	These objective indicators are based on data published each year in the Productivity Commission’s Report on Government Services (ROGS), which is released in January each year. Under section 46 of the <i>Financial Management Act</i> , departmental Annual Reports must be tabled by the end of October or the first available sitting day after this date. Therefore, the best data available	The 2021-22 data for these objective indicators became available in late January 2023 when ROGS was released and is included in the DJCS 2022-23 Annual Report. For these DJCS objective indicators that are subject to the release of ROGS data, the department reports on the most recent data available at the time, as well as the four years prior.	The 2022-23 ROGS jurisdictional dataset for these objective indicators will be available in late January 2024. Due to the time lag between the release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators is included in the DJCS 2022-23 Annual Report.
Community safety on public transport			
Value of domestic fire insurance claims			
Rate of deaths from fire events			

	data for publication in the 2021-22 Annual Report is for 2020-21.		
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Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
Victoria Police			
n/a	n/a	n/a	n/a

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
DJCS					
Number of alcohol screening tests conducted	3,000,000	2,476,428	-17.5	The actual is lower than the target due the altered testing approach implemented during COVID-19 (to meet OHS requirements) remaining in place until 8 November 2022, and the temporary deployment of members to emergency management tasks which also impacted testing capacity in the first half of 2022-23.	Output: Policing and Community Safety Portfolio: Police
Total reported road fatalities in vehicle collisions	≤200	277	38.5	The actual is higher than the target due to the increase in the number of multiple fatalities and collisions, and passenger fatalities. The increase is consistent with the Transport and Accident Commission's 'number of lives lost' data returning to pre-COVID-19 levels. Contributing factors include increased high risk driving behaviours (speeding and impaired driving), youth and inexperienced drivers (including motorcyclist) and driven distraction and inattention. Road users not appropriately adjusting driving behaviours during ongoing infrastructure works is also a contributing factor.	Output: Policing and Community Safety Portfolio: Police

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total persons reported injured in vehicle collisions	15,000	18,811	25.4	The actual is higher than the target due an increase in the number of reported vehicle collision injuries as a result of adverse driver behaviours. The increase is also due to implementation of the process to upgrade non-injuries in Traffic Information System to injuries based on the insurance claims data from the Transport Accident Commission.	Output: Policing and Community Safety Portfolio: Police
Proportion of community satisfied with policing services (general satisfaction)	80	73.1	-8.6	The actual is lower than the target due to a lag in the community response to police involvement in enforcing COVID-19 restrictions being reflected in the survey data. The National Survey of Community Satisfaction with Policing data covers the previous 12 months.	Output: Policing and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	82	75	-8.5	The actual is lower than the target due to a lag in the community response to police involvement in enforcing COVID-19 restrictions being reflected in the survey data. The National Survey of Community Satisfaction with Policing data covers the previous 12 months.	Output: Policing and Community Safety Portfolio: Police
Proportion of crimes against the person resolved within 30 days	45	37.6	-16.4	The actual is lower than the target due to temporary resource reallocation for emergency management tasks, and other resourcing challenges which reduced the capacity to locate and arrest perpetrators.	Output: Policing and Community Safety Portfolio: Police
Proportion of property crime resolved within 30 days	25	22.6	-9.6	The actual is lower than the target due to temporary resource reallocation for emergency management tasks, and other resourcing challenges which reduced the capacity to locate and arrest perpetrators.	Output: Policing and Community Safety Portfolio: Police
Outcomes of Crime Prevention funded projects published within 12 months of project completion	100	0	-100	The actual was lower than the target because no funded project outcomes reports were received during this year due to project reporting timelines.	Output: Community Crime Prevention Portfolio: Crime Prevention
Infringement notices processed	2.7–2.9	1.9	-28.9	The actual is lower than the target due to a reduction in detections of road safety offending. There has also been a reduction in toll	Output: Fines and Road Safety Enforcement

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				infringements caused by lower referrals of tolling matters to Victoria Police by tolling companies.	Portfolio: Attorney-General
Volunteers – Operational	38,500–39,500	32,089	-16.7	The actual is lower than the target due to a decline in operational volunteer numbers since 2018. This trend has been matched in part by a steady increase in support volunteer numbers. Despite the decline in operational volunteer numbers, required service delivery capability continues to be maintained.	Output: Emergency Management Capability Portfolio: Emergency Services
Emergency response times meeting benchmarks – structural fires (CFA)	90	80.4	-10.7	There actual is lower than the target due to external factors including roadworks, speed restrictions and radio congestion.	Output: Emergency Management Capability Portfolio: Emergency Services
Emergency response times meeting benchmarks – structural fires (FRV)	90	83.7	-7	The actual is lower than the target due an increase in the time taken to depart the station after an incident is dispatched. The time taken to depart has increased since the cyber-attack experienced by Fire Rescue Victoria in December 2022, which impacted automatic Station Turnout Systems. The Station Turnout Systems were restored in August 2023.	Output: Emergency Management Capability Portfolio: Emergency Services
Average daily offenders with reparation orders	2900	1308.3	-54.9	The actual is 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.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily offenders with supervised court orders	11,750	8295.6	-29.4	The actual is lower than the target due to the number of community correction orders imposed by the courts not yet returning to pre-COVID levels.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily prisoners on parole	1000	800.3	-20	The actual is lower than the target due to a decline in prisoners receiving parole eligible sentences, leading to a decrease in the average daily prisoners on parole.	Output: Community Based Offender Supervision Portfolio: Corrections
Community work hours performed	700,000	414,615	-40.8	The actual is lower than the target due to fewer fine orders being issued. The decline in fine orders (which result from the conversion	Output: Community Based Offender

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				of fines to community work) has impacted on the number of community work hours performed.	Supervision Portfolio: Corrections
Successful completion of reparation orders	68	52.9	-22.2	The actual is lower than the target as a smaller proportion are subject to fine orders (i.e. conversion of fines to community work), which historically have a better success rate.	Output: Community Based Offender Supervision Portfolio: Corrections
Successful completion of supervised court orders	65	51	-21.5	The actual is lower than the target due to the courts prioritising matters with more complex offender profiles during COVID-19, leading to residual effects on the subsequent completion of supervised court orders.	Output: Community Based Offender Supervision Portfolio: Corrections
Percentage of community work hours ordered that are completed	70	59.5	-15	The actual is lower than the target due to fewer offenders undertaking fine orders (which result from the conversion of fines to community work and have high completion rates) and a more complex offender profile impacting hours completed.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily male prison utilisation rate of total male prison capacity	85–90	75.5	-11.2	The actual is lower than the target due to a decrease in the number of male prisoners, arising from the impact of COVID-19 while the capacity of the men's prisons has remained stable, in addition to reduced recidivism.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily female prison utilisation rate of total female prison capacity	85–90	52.9	-37.7	The actual is lower than the target due to a decrease in the number of female prisoners, arising from the impact of COVID-19, while the capacity of the women's prisons has remained stable.	Output: Prisoner Supervision and Support Portfolio: Corrections
Annual daily average number of male prisoners	7100–7518	6271.8	-11.7	The actual is 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.	Output: Prisoner Supervision and Support Portfolio: Corrections
Annual daily average number of female prisoners	544–576	338.8	-37.7	The actual is 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.	Output: Prisoner Supervision and Support Portfolio: Corrections

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total annual number of random drug tests undertaken	6011–6365	3395	-43.5	The actual is 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.	Output: Prisoner Supervision and Support Portfolio: Corrections
Proportion of benchmark measures in prison services agreement achieved	90	75.4	-16.2	The actual is lower than the target due to COVID-19 restrictions in place in prisons earlier in the year, which impacted the ability of prisons and providers to deliver services, along with continued pressures on the prison system from an increased proportion of people on remand.	Output: Prisoner Supervision and Support Portfolio: Corrections
Rate of prisoner participation in education	36	31.1	-13.6	The actual is lower than the target due to the rate being measured at a point in time in which scheduling of education programs did not follow usual patterns. Consequently, less participation is recorded on this date.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily out of cell hours – secure prisons	10.5	9.5	-9.2	The actual is lower than the target due to prison lockdowns in response to COVID-19 outbreaks and staffing pressures. Further to this since February 2023 the out of cell hours have been reduced temporarily at medium security prisons.	Output: Prisoner Supervision and Support Portfolio: Corrections
Young people in youth justice participating in community re-integration activities	80	41.5	-48.1	The actual is lower than the target as temporary leave from custody to undertake re-integration activities had been suspended for large parts of the reporting period for safety reasons to reduce the risk of transmitting COVID-19.	Output: Youth Justice Custodial Services Portfolio: Youth Justice
Community legal education and information services (VLA) – family violence related services	27,000	21,675	-19.7	The actual is lower than the target reflecting a range of factors, including the impact of pre-court engagement, which rolled out to seven Magistrates' Courts and assigns a lawyer via either VLA or a Community Legal Centre, and aims to resolve matters before the court date. This may have contributed to a reduction in the need for people to contact Legal Help regarding a family violence information matter.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Duty lawyer services (VLA) – excluding	70,853	58,044	-18.1	The actual is lower than the target reflecting a range of factors, including the impact of COVID-19 on courts, staff shortages in regional offices, the increasing use of private practitioners through	Output: Public Prosecutions and Legal Assistance

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
family violence related services				the mixed model to meet demand and an emphasis by VLA and others on pre-court resolution.	Portfolio: Attorney-General
Grants of legal assistance provided (VLA) – excluding family violence related services	32,900	28,716	-12.7	The actual is 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).	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Legal advice and minor assistance for clients (VLA) – excluding family violence related services	41,347	25,978	-37.2	The actual is 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.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Number of unique clients who accessed one or more of VLA's legal services	105,000	86,321	-17.8	The actual is lower than the target as duty lawyer services are a significant point of entry for clients, and lower duty lawyer numbers have impacted this measure.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Client satisfaction with services provided by Victoria Legal Aid	80	62	-22.5	The actual is lower than the target, which may have been impacted by COVID-19; 54 per cent of clients who responded felt that COVID-19 had affected the service they received. Satisfaction was higher for clients who had a favourable outcome for their legal matter, whose legal matter had ended, who did not have support needs or considerations, or who received case work services.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	2600–3000	2325	-10.6	The actual is lower than the target due to revised reporting classifications. Reporting methodologies have improved since the target was set, and the target for 2023-24 has been amended to reflect these changes.	Output: Forensic Justice Services Portfolio: Attorney-General
Enquiries resolved by the Coronial Admissions and	5900	4860	-17.6	The actual is lower than the target due to lower than anticipated number of enquiries resolved in the first year of reporting on this measure.	Output: Forensic Justice Services

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Enquiries Office of non-reportable deaths					Portfolio: Attorney-General
Community education sessions (in person or online) conducted by Victorian Law Reform Commission (VLRC)	25	18	-28	The actual is lower than the target due to the VLRC receiving fewer requests for community education than expected. Community education sessions are by request. The VLRC will continue to engage with school VCE legal studies teachers to promote a return to face-to-face presentations.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Consultation sessions conducted by Victorian Law Reform Commission (VLRC)	75	34	-54.7	The actual is lower than the target due to the nature of the current Attorney-General reference, the topic of which was not known when the target was set, and which requires a smaller number of consultations than usual.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Written submissions made to the VLRC including online surveys	150	19	-87.3	The actual is lower than the target due to the VLRC only having one current reference, and the nature of the current Attorney-General reference being one which has a smaller number of stakeholders (and written submissions) than usual.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Law reform publications completed by VLRC	3	2	-33.3	The actual is lower than the target due to the VLRC having only one Attorney-General reference which commenced at the end of October 2022 following a period of four months with no Attorney-General reference.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Teachers and students who are satisfied with education programs delivered by VLRC and the school curriculum related	85	n/a	n/a	Data was not available for 2022-23, as surveys were not undertaken due to a reduced number of schools participating in face-to-face education programs because of COVID-19. The schools program is expected to return to face-to-face sessions in the second half of 2023 in line with the timing of relevant VCE study units, and surveys will be undertaken in 2023-24.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
material provided on the VLRC website					
Information and advice provided by VEOHRC	8000–8500	7126	-10.9	The actual is lower than the target due to the impact of budget savings on the Commission's enquiry service which has resulted in less resource availability.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act 2016 (OPA)	464–533	396	-14.7	The actual is lower than the target due to the lower number of requests received from healthcare services, which may reflect challenges faced in the health care and hospital systems.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Victims receiving a service from the Victims Assistance Program (VSA)	12,000	9881	-17.7	The actual is lower than the target due to decreased referrals to the Victims Assistance Program (VAP) from Victoria Police and staff vacancies. Since 2019, there has been a decrease in referrals from Victoria Police and the VAP's capacity to generate referrals from other sources has been impacted by fluctuating staffing levels and staff vacancies. This measure reflects services provided to new VAP clients and does not consider existing victims who receive services from the VAP. This will be corrected in 2023-24 by adopting a new counting approach which will take into account both new and existing clients.	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support
Client satisfaction with victim services	80	74.6	-6.8	The actual is lower than the target due to factors including Victims Assistance Program (VAP) client dissatisfaction with delays in court processes. The VAP transition, where some clients were referred to a new provider, may also impact satisfaction. Most clients are offered an opportunity to provide feedback on the service they receive. Responses represent the level of satisfaction of those clients who chose to complete the survey, not the satisfaction levels of all clients.	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
VEOHRC complaints and reports of change or suppression practices finalised within six months	85	62	-27.1	The actual is lower than the target due to the continuing long-term impact of the COVID-19 pandemic which significantly increased the number of complaints received over the past two years.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)	15–19	44.5	134.2	The actual is higher than the target due to increased complexity and intensity of guardianship orders.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Regulatory actions conducted: Examinations, reviews, audits or investigations	8	7	-12.5	The actual is lower than the target due to one investigation due to be finalised being delayed as a result of greater complexities in gathering evidence.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated	100	n/a	n/a	There were no serious misconduct matters referred to the conduct panel for the reporting period.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Liquor inspections completed – metropolitan	5400	4179	-22.6	The actual is lower than target as LCV is a new entity established at the start of the reporting period and has therefore had to undertake significant recruitment to fill key roles.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino,

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Gaming and Liquor Regulation
Liquor inspections completed – regional	1500	689	-54.1	The actual is lower than target as LCV is a new entity established at the start of the reporting period and has therefore had to undertake significant recruitment to fill key roles.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (VRGF)	75,400	69,718	-7.5	The actual was lower than the target reflecting the impact of certain catchments experiencing staffing shortages during the first three quarters of the financial year. Service hours were on target in the final quarter, reflecting the improved performance, and recruitment to the counselling team in Gippsland, which is the largest rural catchment area.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Gambling licensing client satisfaction	85	71	-16.5	The actual was lower than the target due to the low response rate to the Victorian Gambling and Casino Control Commission Stakeholder Satisfaction Survey. Client satisfaction is measured through responses received to the Survey, which was sent to approximately 15,000 stakeholders and had a response rate of three per cent. Due to the low response rate, the data collected may not reflect or be representative of wider stakeholder views.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Proportion of high harm gambling breaches resulting in regulatory action	95	85.2	-10.3	The actual is lower than the target due to the transition to gaming operations which have identified that a high proportion of offences can only be dealt with by way of investigation and prosecution, which can result in a delay in reporting on this timeliness measure. There has been a significant increase in investigations as a result of recidivist breaches and a stronger focus on enforcement under the new regulator.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Calls to liquor regulator client	80	17	-78.8	The actual is lower than the target due to increased calls resulting from delays in licence processing, the end of pandemic restrictions, changes to the Liquor Control Reform Act 1998, and that following	Output: Racing, Gambling, Liquor and Casino Regulation

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
services answered within 60 seconds				demerger the liquor regulator provided shared call centre services to the casino and gaming regulator until March 2023. Performance has also been impacted by high vacancy rates in liquor licensing following demerger from the casino and gaming regulator.	Portfolio: Casino, Gaming and Liquor Regulation

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victoria Police					
Community calls for assistance to which a Victoria Police response is dispatched	900,000	863,831	-4.0	Performance target not achieved – within 5 per cent variance so explanation not reported.	Output: Policing and Community Safety Portfolio: Police
Crimes against the person – family violence related crime (rate per 100,000 population)	580	566.7	-2.3	Performance target not achieved – within 5 per cent variance so explanation not reported.	Output: Policing and Community Safety Portfolio: Police
Number of alcohol screening tests conducted	3,000,000	2,476,428	-17.5	The actual is lower than the target due the altered testing approach implemented during the COVID-19 pandemic (to meet OHS requirements) remaining in place until 8 November 2022, and the temporary deployment of members to emergency management tasks which also impacted testing capacity in the first half of 2022–23.	Output: Policing and Community Safety Portfolio: Police
Proportion of community satisfied with policing services (general satisfaction)	80	73.1	-8.6	The actual is lower than the target. This is likely due to a lag in the community response to police involvement in enforcing COVID-19 pandemic restrictions being reflected in the National Survey of Community	Output: Policing and Community Safety Portfolio: Police

				Satisfaction with Policing survey data which covers the previous 12 months. Results also indicate the impact of COVID-19 pandemic enforcement activity is still impacting community perception of police.	
Proportion of Family Incident Report affected family members receiving referrals	87	86.1	-1.0	The actual is lower than the target likely due to a lag in the community response to police involvement in enforcing COVID-19 pandemic restrictions being reflected in the National Survey of Community Satisfaction with Policing survey data which covers the previous 12 months.	Output: Policing and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	82	75	-8.5	The actual is lower than the target likely due to a lag in the community response to police involvement in enforcing COVID-19 pandemic restrictions being reflected in the National Survey of Community Satisfaction with Policing survey data which covers the previous 12 months.	Output: Policing and Community Safety Portfolio: Police
Proportion of crimes against the person resolved within 30 days	45	37.6	-16.4	The actual is lower than the target due to temporary reallocation of resources for emergency management tasks and other resourcing challenges which reduced the capacity to locate and arrest perpetrators.	Output: Policing and Community Safety Portfolio: Police
Proportion of property crime resolved within 30 days	25	22.6	-9.6	The actual is lower than the target due to temporary reallocation of resources for emergency management tasks and other resourcing challenges which reduced the capacity to locate and arrest perpetrators.	Output: Policing and Community Safety Portfolio: Police

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
DJCS			
Data is provided for all DJCS objective indicators in the 2022-23 Annual Report. There is a data lag for selected indicators, outlined below			
Community safety during the day and at night	These objective indicators are based on data published each year in the Productivity Commission’s Report on Government Services (ROGS), which is released in January each year. Under section 46 of the <i>Financial Management Act</i> , departmental Annual Reports must be tabled by the end of October or the first available sitting day after this date. Therefore, the best data available data for publication in the 2022-23 Annual Report is for 2021-22.	The 2022-23 data for these objective indicators will become available in late January 2024 when ROGS is released and will be included in the DJCS 2023-24 Annual Report. For these DJCS objective indicators that are subject to the release of ROGS data, the department reports on the most recent data available at the time, as well as the four years prior.	The 2023-24 ROGS jurisdictional dataset for these objective indicators will be available in late January 2025. Due to the time lag between the release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators will also be lagged in the DJCS 2023-24 Annual Report.
Community safety on public transport			
Value of domestic fire insurance claims			
Rate of deaths from fire events			

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
Victoria Police			
n/a	n/a	n/a	n/a

Question 31 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
DJCS				
1.	COVID-19 pandemic state-wide response	External	Global pandemic	<p>COVID-19 Quarantine Victoria (CQV) was established on 1 December 2020 to administer the Victorian Government's COVID-19 Accommodation Program. Lead by the Commissioner and the State Controller – COVID-19 Accommodation the program had responsibility for: International Arrivals Quarantine Program; Compliance and Enforcement Program; and the Emergency Accommodation program.</p> <p>The State Control Centre (SCC) continued its work as Victoria's primary control centre for the management of emergencies, including bushfires, floods, storms, and emergency coordination of COVID-19. Dedicated staff supported the SSC to operate 24-hours, 7 days a week, making positive and effective contributions to managing emergencies and providing continuous support to the Emergency Management Commissioner and the broader emergency management sector.</p>
2.	Recovery from extreme weather events	External	Extreme weather events	<p>Bushfire Recovery Victoria was delegated responsibility for coordinating recovery following the significant flood and storm event of June 2021.</p> <p>In addition to this, over the 2021-22 period, Bushfire Recovery Victoria coordinated a range of support programs and initiatives, including:</p> <ul style="list-style-type: none"> • Undertaking locally delivered clean-up of storm damaged buildings and debris on over 1,000 private properties, including ecology and Aboriginal cultural heritage overlays to minimise the footprint of works. • Administering a range of Victorian and jointly funded grants to address recovery needs in fire and storm affected areas.

				<ul style="list-style-type: none"> Supporting the capacity of fire and storm affected shire councils and a large network of community recovery committees with practical measures to help navigate the recovery process.
3.	Reducing the department's cyber risk to mission-critical services	External	Cybersecurity threats	Remediation activities to partially address the department's cyber risk profile were undertaken. 269 of 277 legacy servers have been upgraded, replaced or decommissioned from the department, with affected workloads migrated to the Centitex Government Shared Platform (GSP) environment.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
Victoria Police				
1.	Sustainability of Police Recruitment	Internal and External	<ul style="list-style-type: none"> The rate of recruitment has not been able to keep up with attrition rates. COVID policing has impacted public perceptions of police and attraction to the role. The nature of frontline roles present varying degrees of mental and physical challenges. 	Strategies were initiated to streamline the police recruitment process and engage prospective police applicants.
2.	Addressing Lives Lost on Victorian Roads	External	Road policing operations to address increases in the number of lives lost on the roads has been a challenge. Key contributing factors to the lives lost on Victorian roads have included alcohol, illicit drugs, speed and seatbelts not being worn.	Strategies were initiated to deliver enforcement activities, ensure a highly visible police presence on Victorian roads and communicate with the community to educate and influence road user behaviour. This included a commitment to deliver 50,000 additional roadside drug tests for and replacement of aged breath testing instruments.

<p>3.</p>	<p>Cybercrime</p>	<p>External</p>	<p>Significant rise in serious cybercrime and organised technology-enabled offending.</p> <p>In the 2021-22 financial year:</p> <ul style="list-style-type: none"> Victorians submitted an online cybercrime report every 23 minutes (62 per day) Over 76,000 cybercrime reports were made through the national platform “ReportCyber” (increase of 13% from previous year) 23,179 ReportCyber reports were referred to Victoria Police for investigation (2022 calendar year, 5% increase from previous year). 	<p>As part of previous government funding provided, Victoria Police established a Cybercrime Squad to combat emerging cybercrime by conducting high level specialist investigations to detect, disrupt and prevent serious and organised crime involving complex technology. In addition, the Cybercrime Squad provides specialist capabilities and advice to assist investigations with digital forensic evidence and covert online services including cryptocurrency.</p>
<p>4.</p>	<p>Reducing youth crime and contact for children and young people with the justice system</p>	<p>External</p>	<p>The reasons why children engage in criminal behaviour, and come into contact with the juvenile justice system, are complex and multiple-factorial. Well-known risk factors include socio-economic disadvantage, drug and alcohol use, domestic/family violence, child maltreatment and neglect, disability, mental illness, and disengagement from school.</p> <p>Given the complexity and depth of the causes of criminal behaviour in children and young people, a comprehensive support network focusing on root causes of the offending is needed.</p>	<p>At the high end of youth criminal offending the statewide Operation Alliance focuses on youth street gangs and serious and violent crime caused by young people. This police operation focuses on preventing and responding to serious violent crime and working with young offenders and their families to provide the supports they need.</p> <p>Additionally, funding was provided in the 2021-22 State Budget for Victoria Police to continue the Embedded Youth Outreach Program (EYOP) in Werribee and Dandenong. This is a targeted response by police and youth workers teamed together to reduce youth offending, supporting young victims, and assisting vulnerable young people who are at risk of long term involvement in the criminal justice system in these local areas.</p> <p>The Youth Crime Prevention and Early Intervention Project (YCPEIP) was also introduced in November 2021 partnering with West Justice, Victoria Legal Aid, and youth support</p>

			agencies in a voluntary capacity to increase cautions and diversions for youth offenders aged 10-17 in the first phase in the Wyndham and Brimbank Police Service Areas and to provide the right supports to young people to address the root causes of their offending and create positive pathways.
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2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
DJCS				
1.	Supporting the court system's recovery from the COVID-19 pandemic	External	Global pandemic	Over \$300 million was provided in the 2022–23 State Budget to improve court systems, respond to demand across the justice system, improve community safety, support victims and provide better court services in regional areas. Courts and the Victorian Civil and Administrative Tribunal have returned to in-person hearings, including civil and criminal jury trials in the Supreme and County Courts, with remote hearings remaining a feature of court operations. The Residential Tenancies List continues to face unique pressures which will be addressed by funding to support an increase in member capacity.
2.	Responding to the 2022 Victorian floods	External	Extreme weather event	<p>The State Control Centre was activated from 13 October 2022 in response to the significant flood events that impacted wide parts of Victoria to 5 January 2023 when the State transitioned from response to recovery.</p> <p>Emergency Recovery Victoria's role coordinating state relief and recovery included leading key programs such as clean-up and provision of temporary accommodation to those displaced from their homes.</p> <p>CQV operated the Centre for National Resilience at Mickleham Victoria, which included providing temporary flood relief accommodation for persons displaced in the Victorian flood crises.</p>
3.	Ensuring community safety throughout evolving threats	External	Countering Violent Extremism	The government established a new Countering Violent Extremism Multi-Agency Panel and legislated case management schemes. These schemes, which commenced on 2 September 2022, provide early intervention case management to individuals to

				address the drivers of radicalisation and help prevent all forms of extremism. Referrals to the schemes commenced in January 2023.
4	Workforce management	External	Government initiative	<p>Due to wider labour market conditions over the past 2 years and increased competition for labour, DJCS has encountered challenges filling positions across the Department. This is particularly prevalent in relation to front line positions across Youth justice and Corrections Victoria. In terms of Youth Justice, both attraction and recruitment to entry level Youth Justice Worker roles - YJW1 roles across Parkville, Malmsbury and Cherry Creek has proven particularly difficult to fill. Increased marketing spend and reduced time to fill rates has positively impacted conversion rates in recent times. In terms of Corrections Victoria, recruitment to COG2 roles has followed a similar pattern. This is particularly pronounced in regional or rural located prisons. Transitioning to a rolling recruitment methodology and enhanced candidate engagement has also resulted in an increased conversion rate since 1st July 2023. Finally, attraction and recruitment to Clinician (AH3) and Senior Clinicians positions (AH4) across Forensic Services has been problematic with talent pipelines reducing significantly and target hires not being met. Several initiatives including focused overseas marketing has been trialled however the increased competition across broader market has exacerbated the talent scarcity.</p> <p>The department is closely managing its workforce, including its executive officer profile, to ensure it is financially sustainable while remaining capable of responding to government priorities as well as continuing to meet its service delivery responsibilities.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
Victoria Police				

1.	Sustainability of Police Recruitment	Internal and External	<p>Recruitment campaign funding is tied to a specific government budget and ceases at the end of each campaign. A lack of sustained recruitment campaign presence in the marketplace results in:</p> <ul style="list-style-type: none"> • significant reduction of applications and • inability to attract sufficient applications to replace attrition 	<p>The <i>Made for More</i> campaign commenced on 16 October 2022, enabling Victoria Police to recruit the additional 502 Police and 50 PSOs associated with this initiative. Pathways continue to be explored to deliver a sustained recruitment strategy to recruit against funded profile, and so replace members as they are lost to attrition.</p>
2.	Addressing Lives Lost on Victorian Roads	External	<p>Lives lost on Victorian roads continued to cause challenges for Victoria Police in 2022-23, as there were further increases from 2021-22.</p>	<p>Funding provided in the 2021-22 State Budget, enabled the continuation of delivering 50,000 additional roadside drug tests for 2022-23.</p>
3.	Reducing youth crime and contact for children and young people with the justice system	External	<p>Youth offending remains a challenge in 2022-23, with disproportionate and late interventions increasing the risk of young people becoming entrenched</p>	<p>The Embedded Youth Outreach Program (EYOP) and the Youth Crime Prevention and Early Intervention Project (YCPEIP) continued in the 2022-23 financial years to reduce youth offending and increase cautions and diversion for youth offenders.</p> <p>External evaluations of EYOP and YCPEIP continue to show positive indicators in reducing youth offending and youth victimisation in the local areas they operate.</p>

			in the criminal justice system.	YCPEIP continues with in kind participation by Victoria Police and service providers and benefitted from a one off Crime Prevention Grant funding an 18 month central project coordinator role.
4.	Cybercrime	External	<p>Cybercrime and technology-enabled crime remains a significant, emerging challenge. In the 2022-23 financial year:</p> <ul style="list-style-type: none"> Victorians submitted an online cybercrime report every 21 minutes (67 per day) 97,102 cybercrime reports were made through the national platform "ReportCyber" (increase of 24% from previous year) 26,977 ReportCyber reports were referred to Victoria Police for investigation (19.9% increase from previous year) 	<p>The Victoria Police Cybercrime Strategy 2022-2027 was released. Victoria Police also established dedicated mobile phone forensic, cryptocurrency and ransomware teams to address growing prevalence of such offending.</p>

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 and provide the following information:

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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22 \$ million	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Office of the Special Investigator (established under the <i>Special Investigator Act 2021</i>)	30 November 2021	5.4	26.8	The Office of the Special Investigator is responsible for: <ul style="list-style-type: none"> • investigating potential criminal conduct and breaches of discipline relating to the recruitment, management and use by Victoria Police of Nicola Maree Gobbo as a human source • enabling access for the Independent Broad-based Anti-Corruption Commission to all records held by the Royal Commission into the Management of Police Informants • operating in accordance with <i>the Special Investigator Act 2021</i>. 	The Hon. Geoffrey Nettle AC QC was appointed as the Special Investigator in December 2021 by the Governor in Council. He reports to Parliament on any matter relating to the functions and duties of the Office of the Special Investigator.

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Nil for 2022-23					

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2020-21 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Justice and Community Safety	Recommendation 18: The Department of Justice and Community Safety develop budget paper performance measures for any COVID-19 initiatives to be included in the next Budget	The Department committed to consider developing performance measures for COVID-19 initiatives in accordance with the Resource Management Framework. The Department supported the development of performance measures where initiatives receive longer term or ongoing funding. However, COVID-19 initiatives are temporary government services that are not expected to continue. Such short term, dynamic initiatives are not deemed appropriate to support output and performance measures via Budget Paper 3.
Department of Justice and Community Safety	Recommendation 19: The Department of Justice and Community Safety include performance and outcome information regarding COVID-19 initiatives beginning in 2020–21 and lapsing in 2021–22 in its next Annual Report	The Department supported the development of performance measures where initiatives receive longer term or ongoing funding. However, COVID-19 initiatives are temporary government services that are not expected to continue. Such short term, dynamic initiatives are not deemed appropriate to support output and performance measures via Budget Paper 3 and were therefore not included in the DJCS Annual Report Performance Statement.
Department of Justice and Community Safety	Recommendation 20: The Department of Justice and Community Safety, in collaboration with the Department of Treasury and Finance, develop appropriate performance measures for COVID-19 quarantine facilities for inclusion in the next Budget	The Department supports the development of performance measures where initiatives receive longer term or ongoing funding. However, COVID-19 initiatives are temporary government services that are not expected to continue. Such short term, dynamic initiatives are not deemed appropriate to support output and performance measures via Budget Paper 3.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Justice and Community Safety	The Department of Justice and Community Safety report on the outcomes of the initiative Additional legal assistance services and information communication technology upgrades in its Annual Report 2020–21.	In its 2020-21 Annual Report, DJCS committed to report against all key initiatives and programs during the 2020-21 financial year. This includes reporting on the progress and outcomes of the initiative Additional legal assistance services and information communication technology upgrades, which provided funding to VLA to assist those services to meet demand during the pandemic and to upgrade technology to provide services remotely.
Department of Justice and Community Safety	The Department of Justice and Community Safety replace the performance measures ‘Infringement notices processed’ and ‘Proportion of drivers tested who return a clear result for prohibited drugs’ with outcomes-based measures in the next budget.	In accordance with the requirements of the Resource Management Framework, performance measures within departmental output statements are 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 Resource Management Framework, departmental performance statements should also include a suite of objective indicators, which demonstrate progress towards the achievement of the department’s objectives, unlike performance measure which measure outputs. The two performance measures ‘Infringement notices processed’ and ‘Proportion of drivers tested who return a clear result for prohibited drugs’ were consistent with the requirements in the Resource Management Framework set out for performance reporting for Budget Paper 3. Nonetheless, DJCS is supportive of increasing the focus of outcome measurement across government to better identify how departments deliver value to the Victorian community. DJCS committed to explore options to introduce new outcome-based measures in the next Budget, including introducing new objective indicators which are focussed on outcomes.
Department of Justice and Community Safety (formerly Department of Premier and Cabinet)	To allow an assessment of the financial performance of Bushfire Recovery Victoria, the cost of the entity and entity’s operations should be reported on at the end of the financial year. To allow an assessment of the operational performance of BRV, performance measures should be created and reported on in the	Bushfire Recovery Victoria transferred to DJCS from the Department of Premier and Cabinet on 1 July 2020. All costs relating to Bushfire Recovery Victoria were reflected in the department’s 2020-21 annual financial statements and included in the output cost for ‘Emergency Management Capability’. Performance measures relating to the Emergency Management and response sector are contained in this output, which was reported in the DJCS 2020-21 Annual Report. In accordance with the requirements set out in the Resource Management Framework, performance measures are reviewed as part of the Budget process and DJCS will review its existing suite of performance

Department	Recommendations supported by Government	Actions taken at 30 September 2023
	2020-21 financial year in the most appropriate annual report.	measures for its Emergency Management Capability as part of the next budget process, including those for programs and initiatives managed by Bushfire Recovery Victoria.
The Department of Justice and Community Safety	The Department of Justice and Community Safety report on the outcomes of the Maribyrnong Residential Facility	In its 2020-21 Annual Report, DJCS committed to report against all key initiatives and programs during the 2020-21 financial year. This included reporting on the progress of upgrades to the Maribyrnong Residential Facility, which provided transitional accommodation to men exiting the prison system who may not have otherwise had access to accommodation, aiming to reduce the possible spread of COVID-19. DJCS reported on the outcomes of the Maribyrnong Residential Facility in the DJCS 2020-21 Annual Report, p.36.
Department of Justice and Community Safety	The Department of Justice and Community Safety provide further information regarding why performance measures related to recidivism have not been met in their Annual Report 2020–21, including an explanation as to why the target was not met.	<p>DJCS reported against two performance measures relating to recidivism in its Annual Report:</p> <ul style="list-style-type: none"> • Rate of return to prison within two years; and • Rate of return to corrective services within two years from a community corrections order. <p>Where the 2020-21 results for these performance measure vary by more than five per cent from the 2020-21 target, DJCS committed to provide variance commentary providing further information on the performance drivers in its 2020-21 Annual Report, in accordance with requirements of the Resource Management Framework. DJCS reported on rate of return to prison within two years; and Rate of return to corrective services within two years from a community corrections order. Where the 2020-21 results for these performance measure varied by more than five per cent from the 2020-21 target, DJCS provided variance commentary with further information on the performance drivers in the DJCS 2020-21 Annual Report (pp 119-121), in accordance with requirements the Resource Management Framework.</p>
Department of Justice and Community Safety	The Department of Justice and Community Safety introduce performance measures in the next budget related to youth diversion initiatives including but not limited to: targets regarding the number of youth diverted, success of diversion, the number of young people participating in programs, completion rates of such programs and subsequent offending after diversion.	<p>The Department committed to consider the inclusion of performance measures for youth diversion initiatives, including consideration of appropriate measures and the timeliness of the availability of data to report on these matters.</p> <p>A new performance measure for 2022-23 included in relation to number of Children's Court Youth Diversions and proportion of successfully completed Children's Court Youth Diversions to reflect the focus on diverting children from the Youth Justice system.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Justice and Community Safety	The Department of Justice and Community Safety include comprehensive performance measures and targets for the Children's Court Youth Diversion program in the next budget.	The Department committed to consider the inclusion of performance measures for the Children's Court Youth Diversion service, including consideration of appropriate measures and the timeliness of the availability of data to report on this service. A new performance measure for 2022-23 included in relation to number of Children's Court Youth Diversions and proportion of successfully completed Children's Court Youth Diversions to reflect the focus on diverting children from the Youth Justice system.