

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Financial and Performance Outcomes Questionnaire

Department of Justice and Community Safety

Contents

Contents	i
Section A: Output variances and program outcomes	1
Section D: Expenses.....	92
Section E: Overall financial performance	107
Section F: Public sector workforce	108
Section G: Government decisions impacting on finances	115
Section H: General.....	118
Section I: Implementation of previous recommendations	191
Section J: Department of Treasury and Finance only.....	195
Section K: Treasury Corporation of Victoria only	196

Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Restorative Engagement and Redress Scheme for Victoria Police employees	2021-22	\$42.2m	30 June 2024	Funding was provided to implement the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.	As of 30 June 2024, DJCS had accepted 2,123 applications to the Scheme, and 1,321 participants had received a redress outcome. Remaining applications are being processed.	Output: Advocacy, Human Rights and Victim Support Portfolio: Police

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Delivery of prosecution services	2022-23	\$15.0m	30 June 2024	<p>Funding was provided to support the Office of Public Prosecutions (OPP) to prosecute offenders and support victims and witnesses.</p> <p>Funding was also provided to assist the OPP to adopt a modern electronic document and records management system and upgrade its audio-visual systems, which will increase the OPP's productivity and streamline evidence production, reducing court delays</p>	<p>Output funding received allowed the OPP to employ 31 frontline prosecutors and legal administrative FTE, which supported the successful prosecution of serious offenders and drove Budget Paper 3 outcomes.</p> <p>The OPP prepared almost 89,000 briefs, attended over 16,000 Judicial Officer sitting days and achieved guilty outcomes in 91.4% of completed cases.</p> <p>OPP social workers engaged in over 42,000 victim and witness consultations. By way of comparison, social workers engaged in 18,007 consultations in 2019-20, before the changes took effect.</p> <p>Asset funding received supported the development of the OPP's new case management system (Amicus), which went live with its preliminary phase in March 2024, and won an Australian Good Design Award in 2024. In addition, asset funding supported an upgrade of its audio-visual systems. Investment in assets has reduced administration time, boosted the OPP's productivity and streamlined evidence production, helping to increase court efficiency.</p>	Output: Public Prosecutions and Legal Assistance and Policing and Community Safety Portfolio: Attorney General

<p>Helping Courts respond to the impacts of the pandemic</p>	<p>2022-23</p>	<p>\$11.0m</p>	<p>30 June 2024</p>	<p>Funding was provided to increase the justice system’s capacity to reduce court delays caused by COVID-19 public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims. Funding was to:</p> <ul style="list-style-type: none"> • continue the Magistrates’ Court Pre-Court Engagement service, which assists clients to resolve their family violence-related matters prior to a court hearing • pilot a specialist OPP County Court Team, which will work exclusively on cases in the County Court’s trial division to facilitate early resolution of matters and help reduce the County Court’s backlog of jury trials • continue the VLA Help Before Court program so that more people charged with summary crime offences can resolve their matter at their first hearing, relieving pressure on the court system. 	<p>Funding was used to pilot a specialist OPP County Court Team (also known as the Specialist Trial Prosecution Team) which worked exclusively on cases in the County Court’s trial division with the goals of triaging, case managing and facilitating early resolution of County Court matters to help reduce the County Court’s backlog of matters attributable to COVID-19.</p> <p>MCV’s Pre-Court Engagement service is available at seven locations and supports parties to prepare for family violence matters with early referrals to legal and other services, helping matters to resolve ahead of court or to be ready to proceed on the hearing date.</p> <p>Since the program commenced, over 38,938 pre-court engagement forms have been processed, with over 57,385 referrals to legal and support services. The program outcomes are now reported through VLA’s Department Performance Statement measures relating to legal assistance.</p> <p>VLA’s Help Before Court program was established in 2020 to complement its duty lawyer program and provides assistance, legal information, advice and/or legal representation. An evaluation in 2022 found that 11,500 people (around 30 per cent of summary crime clients) received assistance from</p>	<p>Output: Public Prosecutions and Legal Assistance and Policing and Community Safety Portfolio: Attorney General</p>
--	----------------	----------------	---------------------	--	---	---

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<p>Help Before Court between October 2020 and January 2022.</p> <p>EIIF reporting for 2023-24 indicates that Help Before Court reduced by 48.9% the number of clients who had their matter adjourned at a mention hearing. The proportion of additional clients who received a diversionary outcome for their summary crime matter was 6.3%.</p>	

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
LGBTIQ+ Strategy implementation	2022-23	\$1.6m	30 June 2024	<p>Funding was provided for a range of initiatives aimed at strengthening the health, wellbeing, social and economic outcomes of LGBTIQ+ Victorians, supporting delivery of the Government’s 2018 election commitment to develop the first whole of government LGBTIQ+ Strategy. Initiatives include:</p> <ul style="list-style-type: none"> • continuation of the LGBTIQ+ Grants Program • the Pride Events and Festivals Fund • Melbourne Pride • specialist LGBTIQ+ legal services at the Victorian Pride Centre • the Trans and Gender Diverse in Community Health Program • a trial of Safe Spaces for LGBTIQ+ youth in Western Victoria, including referral services and greater access to targeted medical and emotional supports. 	<p>Funding was used to establish a specialist LGBTIQ+ legal services at the Victorian Pride Centre. The other budget components are coordinated by Inclusion and Intersectionality, People, Safety, Culture and Communications.</p> <p>Q+Law was established following a competitive tender process. The partnership is between Fitzroy Legal Service and Queerspace and based out of the Victorian Pride Centre delivering legal services to Victorians who identify as part of LGBTIQ+ communities.</p>	<p>Output: Justice Policy, Services and Law Reform Portfolio: Attorney General</p>

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Responding to historical forced adoptions in Victoria	2022-23	\$4.9m (including \$1.3m allocated for 21/22)	30 June 2024	Funding was provided to implement priority activities to support Victorians affected by historical forced adoptions, including the scoping and design of a redress scheme, discretionary payments to affected mothers with exceptional circumstances (including terminal illness), crisis counselling, integrated birth certificates and financial support to community groups that assist affected people.	<ul style="list-style-type: none"> The Redress Scheme for natural mothers was designed and launched on 1 February 2024. The \$700,000 Exceptional Circumstances Fund for natural mothers operated in 2023-24 and provided payments to 74 mothers. VANISH, Relationships Australia Victoria (RAV), and the Victorian Aboriginal Child Care Agency (VACCA / Link-up) were provided funding to assist applicants applying to the Exceptional Circumstances Fund. Many applicants applied to DJCS through those agencies. VANISH and RAV received funding to provide dedicated mental health counselling to people affected by past adoptions. Well over 100 clients were supported with between 6-20 sessions each. 	Advocacy, Human Rights and Victim Support Portfolio: Attorney General

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Strengthening Victoria's interface with the National Disability Insurance Scheme	2022-23	\$23.3m	30 June 2024	<p>Funding was provided to services and programs to support Victorians with disability who are not eligible for the National Disability Insurance Scheme (NDIS), including:</p> <ul style="list-style-type: none"> youth justice specialist disability advisers Office of the Public Advocate's guardianship, investigation and support services. 	<p>The Disability Advisory team work to support Youth Justice to identify and provide effective and tailored approaches to the needs of young people with known or suspected disability under Youth Justice supervision; provide expert advice to engage suitable community based services, including access to the NDIS. This includes a dedicated position, supporting Aboriginal Young people with known or suspected disability. (Note: Continuation funding for these roles was received in the 2024-25 Budget for a further 4 years).</p> <p>The funding supported an increase in full time equivalent positions which enabled OPA to meet the growing demand for services, as a result of the introduction of the NDIS. During this period, OPA actioned a total of 2,424 guardianship and investigation orders.</p>	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General

<p>Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation</p>	<p>2022-23</p>	<p>\$55.5m</p>	<p>30 June 2024</p> <p>Note: If funding allocated in the budget year (appearing in column 2) was utilised for the entire duration of the 2023-24 FY (up until the final day of the FY), the actual date of completion will be 30 June 2024.</p>	<p>Funding was provided to support the Government’s response to recommendations from the Royal Commission into the Casino Operator and Licence and to introduce new measures and strict oversight of Melbourne’s casino operator, by:</p> <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 Victorian Gambling and Casino Control Commission (VGCCC) to support its oversight of all gambling and gaming activities within 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 • supporting DJCS to respond to Royal Commission 	<ul style="list-style-type: none"> • Special Manager established and submitted final report to VGCCC and Minister in January 2024. • The new gambling regulator established on 1 January 2022. • VGCCC made casino suitability decision in April 2024. • A new online general liquor licence form and liquor licence payment portal has been delivered. 	<p>Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation</p>
---	----------------	----------------	---	---	---	---

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>recommendations. Funding is also provided to modernise Victoria's liquor regulator, which will improve regulatory outcomes and reduce compliance costs for liquor licence holders.</p>		

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Preventing and addressing gambling harm	2023-24	\$110.0m	30 June 2024	<p>Funding was provided to maintain a strong gambling regulator and support Victorians experiencing gambling harm by:</p> <ul style="list-style-type: none"> • supporting the Victorian Responsible Gambling Foundation to provide treatment • services such as the Gambler’s Help program, raise public awareness of gambling-related harm, and conduct world-leading research • strengthening the Victorian Gambling and Casino Control Commission to enhance • the effectiveness and reach of its regulatory interventions. 	<ul style="list-style-type: none"> • Funding for gambling harm prevention, support and research continued across the 2023-24 financial year. • A new curriculum resource was delivered. • The 2023 Victorian Population Gambling and Health survey was delivered. • There was a 73%% increase in gambling inspections by the VGCCC compared to the previous financial year. 	<p>Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation</p>

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Improved oversight and support of offenders	2021-22	\$14.1m	30 June 2024	Funding was provided to improve community safety through strengthened oversight and rehabilitative support of offenders including those on Community Correction Orders. This includes embedding dedicated central oversight resources to provide case management oversight of high-risk, complex offenders on CCOs, as well providing short-term accommodation and transitional support for men exiting the prison system or on a CCO that are at risk of homelessness at the Maribyrnong Community Residential Facility.	Strengthened oversight of high-risk CCO offenders was facilitated by: <ul style="list-style-type: none"> the establishment of a strengthened state-wide regional offender review panel process updated CCS staff practice guidance on consistent application of evidence-based practice and professional judgement enhanced reporting and monitoring of CCS incidents. Operation of the Maribyrnong Community Residential Facility continues to provide transitional housing and support to men who are at risk of homelessness, including those released from prison, contributing to improving community safety outcomes and reducing reoffending.	Output: Community-Based Offender Supervision Portfolio: Corrections

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Responding to critical needs in the prison system	2021-22	\$41.5m	30 June 2024	<p>Funding was provided to address immediate needs in the prison system through:</p> <ul style="list-style-type: none"> • continuation of Vocational Education and Training across the prison system and • the ATLAS psycho-educational and wellbeing support for prisoners on remand, • extension of the Disability and Complex Needs Service (DCNS) program for women being piloted at the Dame Phyllis Frost Centre 	<p>In 2023-24, 30% of eligible Victorian prisoners participated in education and training. The percentage of education modules successfully completed for 2023-24 was 83.3%.</p> <p>The ATLAS suite of programs continued to be delivered to remandees by Remand Program Facilitators. In 2023-24, over 5800 attendances were recorded across the delivery of 11 different modules, noting that people in prison may have attended would likely attend several different modules.</p> <p>The DCNS addresses the needs of women with a cognitive disability and helps to prepare them for reintegration into the community. Between July 2022 and April 2024, 477 women were referred to the service.</p>	Output: Prisoner Supervision and Support Portfolio: Corrections

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Continuing a safe and proportionate response to COVID-19 in Corrections and Youth Justice	2023-24	\$36.6m	30 June 2024	Funding was provided to support Victoria's corrections and youth justice custodial facilities to manage and respond to COVID-19. This includes measures to prevent and control COVID-19 transmission and to mitigate the impacts of COVID-19 restrictions on the mental health and wellbeing of people in custody	Measures to prevent and control COVID-19 transmission included protective and transfer quarantine units, personal protective equipment, vaccination programs, testing and cleaning regimes. Well-being support and expert advice was provided to mitigate the impacts of COVID-19 restrictions on the mental health and wellbeing of people in custody.	Output: Prisoner Supervision and Support and Youth Justice Custodial Services Portfolio: Corrections and Youth Justice
Emergency services local infrastructure package)	2019-20	\$14.7m	30 June 2024	Funding was provided for the upgrades or the construction of new CFA stations. Provision of capped grants will also be provided for upgrades of Surf Life Saving Clubs at Jan Juc, Carrum and Barwon Heads.	The Phillip Island Fire Station construction was completed in 2023. Upgrades to surf lifesaving clubs were completed at Jan Juc (2020), Carrum (2023) and Barwon Heads (2022). The other construction projects originally under this initiative have been transitioned to the CFA Capital Upgrades Program and the FRV Capital Upgrades Program.	Output: Emergency Management Capability Portfolio: Emergency Services

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Crime prevention initiatives	2020-21	\$18.0m	Community Safety Infrastructure Grants program (\$5.61m) – completed 29 December 2023	<p>Funding provided to programs that address the drivers of offending among priority cohorts to prevent crime before it occurs and improve community safety, including:</p> <ul style="list-style-type: none"> • safer places, safer communities, and engaged citizens; and • joining up efforts to strengthen families, education, jobs, and community involvement. • Funding will assist in reducing crime and involvement in the criminal justice system by • at-risk groups. 	31 projects were funded as part of the Community Safety Infrastructure Grants program. The program provided funding to 17 councils and 14 community organisations to strengthen community safety, security and confidence in public places and support local economic activity	Output: Crime Prevention, Fines and Enforcement Portfolio: Police

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Critical emergency management reforms	2022-23	\$2.2m	30 June 2024	Funding was provided for Emergency Management Victoria’s strategic planning, assurance and reform capability to deliver on key internal reviews and government responses to inquiries undertaken by the Inspector-General for Emergency Management and the Royal Commission into National Natural Disaster Arrangements	This investment provided funding over two years for the development of submissions and reporting on key reforms and review projects. Including: <ul style="list-style-type: none"> • Reporting on Victoria's progress on actions related to the RCNNDA • Completing and implementing the Emergency Management Governance Review • Completing and progressing implementation of the Fuel Management Legislative Review 	Output: Emergency Management Capability Portfolio: Emergency Services

Public water safety initiatives	2022-23	\$12.0m	30 June 2024	Funding was provided to support lifesaving services, continue safety programs at public pools, and maintain and improve Life Saving Victoria clubhouses	<p>The funding supported Life Saving Victoria to deliver a range of water safety activities, including:</p> <ul style="list-style-type: none"> Increased community awareness, knowledge and ability to respond to water safety issues • 10.8 million social media impressions • 6.5 million people reached during Water Safety Month • engagement of 4 spokespeople from diverse backgrounds <p>Research to extend the evidence base regarding water-related activities</p> <ul style="list-style-type: none"> • 2021-22 and 2022-23 Victorian Drowning Reports released, and data collection for 2023-24 report <p>Provision of community and school education programs to improve general water safety knowledge and skills</p> <ul style="list-style-type: none"> • 47,091 participants in open water programs • 51,113 participants in classroom programs <p>Multicultural water safety and community programs</p> <ul style="list-style-type: none"> • 24,851 'Meet a Lifeguard' participants • 13,660 'Resuscitate a Mate' participants • 12,523 multicultural Beach Education Program participants <p>Supporting volunteer members</p> <ul style="list-style-type: none"> • 44,979 members as at June 2024 	Output: Emergency Management Capability Portfolio: Emergency Services
---------------------------------	---------	---------	--------------	---	--	---

					<ul style="list-style-type: none"> • 600+ trainers, assessors and facilitators • 21,000+ skills maintenance eLearning completions <p>Public pool safety program</p> <ul style="list-style-type: none"> • continued implementation and maintenance of coroner’s recommendations into public swimming pool safety • 300+ pool safety assessments delivered <p>The following outcomes were achieved through this funding, supplemented by the \$4.5m provided to LSV in the 2023-24 budget update.</p> <p>Provision of quality rescue services and equipment</p> <ul style="list-style-type: none"> • 42 lifeguard sites operating from November to April in support of volunteer patrols • 1,528 rescues • 758,939 preventative actions taken • 477 lives saved • marine search and rescue volunteer patrol service at Waratah, including significant advancements in training and upskilling • supporting lifesaving services at 57 clubs <p>Provision of support rescue jet-ski and paid lifeguard services</p> <ul style="list-style-type: none"> • 104,873 paid lifeguard patrol hours 	
--	--	--	--	--	---	--

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> • 8 roving and 1 response rescue watercraft services Support for aerial observation and response services • 727 helicopter hours surveillance and intelligence reporting for coastal regions • 4,589+ Remotely Piloted Aircraft System operational hours/intelligence gathering • 7 new RPAS pilots trained 	

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
VICSES facilities and fleet maintenance and volunteer health and safety	2022-23	\$16.9m	30 June 2024	Funding was provided to undertake condition assessments of VICSES facilities and priority maintenance and to replace vehicles including rescue trucks. Funding was also provided to support volunteers dealing with complex people and behaviours.	<ul style="list-style-type: none"> • VICSES completed 157 unique site inspections between 21 December 2023 and 19 March 2024. • The Next Generation Heavy Rescue Truck (HRT) design was finalised and the first prototype is now complete. To date VICSES has received delivery of chassis for 33 heavy rescue trucks and 7 medium rescue trucks, with the remainder to be delivered by 30 June 2025. Commissioning of the fully built trucks is expected to commence in October 2025. • VICSES provided (and continues to provide) specialist health and wellbeing support services to volunteer members as part of the Be Heard program and VEOHRC action plan recommendations. • More than 3,000 member assessments were completed in relevant capabilities such as Land Based Swift Water Rescue, Storm and Flood Operations and Crew Member, and new training calendars were successfully rolled out. 	Output: Emergency Management Capability Portfolio: Emergency Services

Department of Justice and Community Safety						
Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Diverting children from youth justice	2022-23	\$11.0m	30 June 2024 Note: Work on the Aboriginal Youth Justice hubs is underway.	Funding was provided for key initiatives to divert children from the youth justice system, including expansion of the central after-hours assessment and bail service, an after-hours Children’s Court service, and additional Aboriginal youth justice hubs	<ul style="list-style-type: none"> In 2023-24, there were 116 sittings and 163 matters at the Weekend Online Remand Court (WORC). Between 1 July 2023 – 31 March 2024, the Youth Justice Bail After-Hours Service has received 482 referrals and conducted 291 assessments. 	Output: Youth Justice Community Based Services Portfolio: Youth Justice

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that DJCS contributed to in 2023–24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2023–24, including:
- i. The name of the program
 - ii. The 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 DJCS to deliver the outcome).

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Stolen Generations Reparations Package	Output: Human Rights and Victim Support Portfolio: Attorney-General	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, culture, identity and language. It does this primarily through the provision of financial	The Package opened on 31 March 2022 and allows for eligible Victorian Stolen Generations to apply for financial reparation payment 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. As at 30 June 2024, the Package has received 849 applications, 555 of which have been found eligible. The Package has also provided 141	The Package is on track. Staff have been recruited with key systems, policies and procedures to receive, assess and deliver reparations implemented. An Independent Assessment Panel and Advisory Committee have been established. Community partnerships and record sharing arrangements with key record keeping agencies have been established.

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

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>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 family that resulted in loss of connection; and have lodged a valid application.</p>	<p>advance payments for applicants found to be terminally or critically ill of \$20,000 while their applications are assessed. \$54.66 million in reparations has been paid to eligible applicants.</p>	

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Transition to new primary health care model across all public prisons	Output: Prisoner supervision and support Portfolio: Corrections	Ensure that custodial health services are well equipped to respond to the health needs of people in prison – by providing high quality, culturally appropriate, person-centred care.	On 1 July 2023, DJCS transitioned the provision of custodial primary health services to new providers in all public prisons and implemented the new Healthcare Services Quality Framework for Victorian Prisons 2023.	<p>Implementation of new primary health model included service uplifts such as introduction of an Aboriginal health workforce, and provision of Aboriginal health checks (equivalent to Medicare 715). In addition to new service model, DJCS has also supported the onboarding of new health providers across all public prisons, including public providers in the women’s prison system.</p> <p>The new primary health model is supported by the Healthcare Services Quality Framework for Victorian Prisons 2023, which has also been implemented in all public prisons.</p> <p>The Quality Framework is aligned to the National Safety and Quality Healthcare Services Standards and includes enhancements to Aboriginal health services to support culturally responsive care, an expanded multidisciplinary team, tailored health assessments, and a greater focus on improving health outcomes and continuity of care, particularly for groups experiencing trauma or vulnerability</p>
3.	Victims Legal Service (VLS)	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support	To provide legal advice and assistance to victims of crime in Victims of Crime Assistance Tribunal (VOCAT) applications, Restitution and	<ul style="list-style-type: none"> The VLS is Victoria’s first dedicated, statewide, specialist legal service for victims of crime. The VLS is funded for 21.1 FTE to deliver legal services to victims of crime. 	The VLS has been designed to be a cross-sector collaboration delivered in partnership between Victoria Legal Aid (VLA), Aboriginal Legal Services, and community legal centres. VLS Service providers ensure that they are delivering the VLS as per the guidelines by attending regular Working Groups and adhering to guidelines and service specifications.

Department of Justice and Community Safety				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<p>Compensation Order, and (upon commencement) Financial Assistance Scheme (FAS) applications. Through an Australian Government funded pilot program, to support victim survivors of sexual violence to protect their confidential communications and protected health information and to support Aboriginal women report sexual violence to police.</p>	<ul style="list-style-type: none"> • Modelling done by DJCS of Justice and Community Safety (DJCS) suggested the VLS could deliver over 3,000 services of legal advice, assistance, and casework in its first full year of operation, and budget funding was allocated on that basis • Between 1 July 2023 and 30 June 2024, the VLS assisted victims in 3,356 VOCAT/FAS matters and 193 RACO matters. • Since commencement, the VLS has assisted 4,540 victims. 	<p>The VLS was designed in partnership with legal stakeholders, including Aboriginal legal services, specialist women’s family violence services and victims to ensure the service is trauma informed, culturally safe and best meets the needs of victims.</p> <p>DJCS performs a governance and coordination role of the VLS by directing strategy, chairing the working groups and advocating for the VLS to Government.</p> <p>The VLS funding provides staff to support to victims through the statewide VLS Helpline (operated by VLA) and comprehensive legal assistance, casework and representation through all VLS providers.</p> <p>The VLS is designed for victims to access assistance by contacting the VLS Helpline as the primary entry point, which then refers victims to other VLS Providers based on their location, priority factors, service requirement, capacity and conflict check. This process is documented by DJCS in the guidelines and service specifications.</p> <p>On 1 March 2024, the VLS expanded its service after Victoria was successful in obtaining Australian Government funding for a pilot program to support victims of sexual violence</p>

Department of Justice and Community Safety					
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
				<p>through their interactions with the justice system.</p> <p>DJCS connects with stakeholders both internal to government and external to promote the VLS service and ensure referral pathways are strong and operating as intended by the parties.</p>	
4.	October 2022 Flood Recovery support program	Output: Emergency Management Capability Portfolio: Emergency Services	<p>1. Flood impacted individuals and families have a single point of contact to assist them in their recovery, providing trauma-informed service navigation, information and advice.</p> <p>2. Support the recovery journeys of individuals and families impacted by the floods, working with them at their own pace, to build capacity to take ownership of their recovery journey in a culturally appropriate manner.</p> <p>3. Improve the social and emotional</p>	<p>Instrumental Role in Recovery: The Recovery Support Program played a crucial role in linking individuals with the broader recovery system. It functioned as a 'front door' for residents, helping them access trauma-informed support, case management, and advice across their recovery journey. This system enabled other recovery services to reach impacted populations and ensured informed decision-making for agencies involved in broader recovery efforts.</p> <p>Psychosocial Support: A key aspect of the program's success was its focus on psychosocial and trauma-informed support, which was delivered throughout the recovery process. This support helped build trust and rapport with clients, ensuring sustained engagement. Recovery Support Workers provided critical</p>	<p>In response to the October 2022 Flood event, Emergency Recovery Victoria mobilised the Recovery Support Program, under which nine Recovery Support Providers (RSPs) were contracted to deliver case management, service navigation and direct support services to flood-affected Victorians. Similar support has been a formal feature of recovery since the 2019-2020 Eastern Victoria Bushfires.</p> <p>The intake service handled almost 14,000 calls via the 1800 Flood Recovery Hotline, assessing and referring hundreds of people to RSPs within the first few months after the Event. Over 4,000 households were referred into the Recovery Support Program and gained access to a Recovery Support Worker.</p> <p>The Recovery Support Workers provided one-on-one tailored support, helping their clients access the support they needed to recovery – from practical matters such as organising temporary accommodation or assistance with filling in insurance forms to psycho-social</p>

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			wellbeing of flood-impacted individuals and families to enable and support their recovery.	assistance by managing trauma-related challenges, which helped individuals make informed decisions during their recovery journey.	support and helping them connect with mental health or community-based supports.
5.	Road Safety Camera Program	Output: Police and Community Safety Portfolio: Police	35&2 Project: To improve road safety by installing and commissioning new fixed speed and red light road safety cameras at 35 high risk intersections across the Victorian road network and install and commission two new highway based average speed enforcement systems (i.e., two new point-to-point networks)	35&2 Project: <ul style="list-style-type: none"> As of June 2024, 29 out of 35 locations have been installed and commissioned for enforcement. The remaining intersections are due for completion by 30 December 2024. Procurement for the 2 P2P networks commenced in June 2023 and continued throughout 2023-24. 	35&2 Project: <ul style="list-style-type: none"> Undertook a procurement process and executed contracts to install, commission and maintain 35 new fixed road safety camera locations. Constructed the fixed road safety camera infrastructure and installed the camera equipment on site (24 sites in 2023-2024). Certified the speed detection devices prior to installation on site. Tested the fixed road safety camera systems once deployed on site and commissioned to commence enforcement. Transitioned the sites to BAU operation and started routine maintenance and testing activities. Completed procurement activity for delivery of the 2 point to point networks.
			DDS To improve road safety by assessing the portable device and seatbelt camera enforcement trial and if feasible,	DDS <u>Trial phase</u> On 1 July 2023, for the first time in Victoria automated enforcement of portable device and seatbelt offences commenced. In the first month 3,327 enforcement hours	DDS <ul style="list-style-type: none"> Undertook a procurement process and executed a contract with a new supplier for DDS Services. Deployed 9 new DDS camera trailers to deliver the contracted operational hours. The DDS camera trailers feature new

Department of Justice and Community Safety				
Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		develop an operational model and commence enforcement.	were delivered with 3 trailers across 80 sites. For the first month of enforcement a total of 6,113 infringement notices were issued: 3,296 for portable device offences, 2,720 for seatbelt offences, and 97 for unregistered vehicle offences. <u>BAU phase</u> The DDS project has now completed with operations and governance transitioning into BAU. In June 2024 5,674 enforcement hours were delivered with 9 trailers at over 200 sites across the State.	generation AI-enabled camera systems, utilising high-resolution cameras with image processing and machine learning software. <ul style="list-style-type: none"> Developed a new incident verification system, DOME (Dynamic Offence Management Enforcement), to manage incident verification and adjudication, customised to meet Victorian regulatory and governance requirements. Completed extensive testing and type approval Established site selection criteria and assessed over 200 sites as suitable for deployment of DDS cameras. Prepared legislative and regulatory provisions for the operation of DDS cameras and prosecution of offences detected by the camera systems. Conducted Privacy Impact Assessments (PIA) regarding the privacy impact of the images and data captured during the enforcement process for ongoing DDS operations as well as testing and development.

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

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:
- i. The name of the program
 - ii. The 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).

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Homes at home	Output: Emergency Management Capability Portfolio: Emergency Services	Homes at Home supplied caravans on an eligible individual’s flood-affected property, allowing them to remain in their community while repairing their home. The program funding allowed for up to 120 households to access a caravan at their primary place of residence. The Program was expected to support activities to repair primary places of residence.	A program evaluation assessed the program to be valuable for the few people who received its support. It linked recovery objectives related to ensuring people had temporary housing, having houses rebuilt, and keeping communities together.	This was a new program requiring policy development (including research of interjurisdictional practise) and careful scoping to accurately forecast the costs. By the time of its launch, a reduced number of people needed the support of the program.

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
2.	Family Centred Approaches - Yoowinna Wurnalung Aboriginal Healing Service	Output: Aboriginal Community Grants Portfolio: Attorney- General	<ul style="list-style-type: none"> To enhance the wellbeing of Aboriginal families through culturally appropriate healing practices. To provide support services that empower Aboriginal families to strengthen their connections to culture, community, and each other. To reduce intergenerational trauma and promote positive family dynamics within Aboriginal communities. 	<p>The program successfully implemented culturally tailored workshops and healing activities that engaged Aboriginal families, resulting in strengthened familial bonds and increased cultural practices. Feedback from participants indicated improved mental health and wellbeing, and a greater sense of community connection. Collaborations with local elders and cultural leaders were established, facilitating a holistic approach to healing.</p>	<p>While many objectives were met, challenges arose in maintaining consistent engagement with families due to external factors, such as competing community commitments and transportation issues.</p> <p>Additionally, some planned activities were affected by staffing shortages, limiting the capacity to deliver the full range of services. Despite these setbacks, the program adapted by offering virtual sessions and smaller group activities to ensure continued support and connection for families.</p>

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
3.	Community education and consultation (VLRC)	Output: Justice policy, services and law reform Portfolio: Attorney-General	<ul style="list-style-type: none"> • To conduct 60 consultation sessions in 2023-24. • To receive 150 written submissions including online surveys in 2023-24. • To complete three law reform publications in 2023-24. • To conduct 25 community education sessions (in person or online) in 2023-24. 	In 2023-24, the VLRC conducted 33 consultation sessions, received one written submission, completed two law reform publications and conducted 21 community education sessions.	<p>The VLRC’s performance targets relating to consultations, written submissions and publications were affected by reductions in its workflows e.g. delayed references and cessation of projects to minimise duplication with government work.</p> <p>Community education sessions are largely made up of presentations to VCE students, and are difficult to predict. Fewer requests for education sessions were made due to changed practices of schools post-COVID. However, there has been a corresponding increase in the use of online resources by schools.</p>

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
4.	Liquor licensing inspections	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Minister for Casino, Gaming and Liquor Regulation	Program objective is for LCV to conduct 5,400 liquor licensing inspections in metropolitan Melbourne and 1,500 in regional Victoria to ensure fair, safe and responsible liquor industry in Victoria.	In 2023/24 LCV Compliance conducted a total of 3,167 inspections: <ul style="list-style-type: none"> • 2,311 Inspections in metropolitan Melbourne, • 856 Inspections in regional Victoria. 	Several challenges impacted LCV capacity to achieve the target. Increased focus on harm-minimisation and risk increased the use of prosecution as an enforcement option, requiring significant resources and time. Additionally, increased training was initiated to ensure all team members were adequately prepared to meet the standards required. Recruitment also posed a challenge, as LCV struggled to attract and retain suitable candidates.

Department of Justice and Community Safety					
Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
5.	Liquor licensing enforcement	<p>Output: Racing, Gambling, Liquor and Casino Regulation</p> <p>Portfolio: Minister for Casino, Gaming and Liquor Regulation</p>	<p>LCV ensures the integrity of the graduated enforcement response to non-compliance by monitoring and measuring the remediation of serious non-compliance incidents. Program objective is that 95% of high harm liquor breaches result in regulatory action.</p> <p>Breaches that are identified as "high harm" in the Liquor Control Reform Act include:</p> <ul style="list-style-type: none"> • Supply liquor to an intoxicated person. • Permit a drunk or disorderly person on the licensed premises. • Supply liquor to an underage person. • Permit liquor to be supplied to an underage person. • Liquor is supplied to underage person on licensed premises. • Permit underage person on licensed premises, other than as permitted. <p>Potential regulatory actions include:</p> <ul style="list-style-type: none"> • Prosecution • LCV non-compliance notification • Penalty infringement notice • Commission disciplinary action 	<p>In 2023/24 the proportion of high-harm breach resulting in regulatory action was 76%.</p>	<p>The objective was not met primarily due to the time lag between detection of a breach, subsequent investigation and regulatory action being finalised (which can take months).</p>

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

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 2023–24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer’s Advance, unused prior years appropriations under 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 (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Supporting Emergency Service Organisations	Funding was to support the Emergency Service Organisations for specific funding requirements.	\$0.0m	\$92.5m	Treasurer’s Advance	\$92.5m	The funding was provided to the Emergency Service Organisations to deliver additional Life Saving Victoria water safety initiatives Fire Rescue Victoria capital supplementation, VicSES fleet rectification program, and budget supplementation to CFA to cover the unexpected additional costs for major events declared in 2023-24.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Protection of Vulnerable People Human Rights Portfolio: Attorney-General	Historical Forced Adoption Redress Scheme	<p>The Victorian Government has established the scheme to acknowledge the impact of historical forced adoption practices.</p> <p>The scheme provides financial redress and support to the many mothers who continue to live with the serious, complex and ongoing effects of their experience of forced separation.</p>	\$0.0m	\$137.7m	Treasurer's Advance	\$137.5m	The funding was provided to recognise estimated costs to implement the Historical Forced Adoption Redress Scheme for Mothers (Scheme) over five years, in line with the accounting standards requiring upfront recognition of total future costs.

<p>Output: various Portfolio: various</p>	<p>Department operating and wage funding</p>	<p>Funding supplementation for mental health surcharge and COVID levy was provided to DJCS, including Victoria Police, Victoria State Emergency Service, Country Fire Authority (CFA) and Fire Rescue Victoria (FRV), for employees. Additionally, funding was also provided to Victoria Police reflecting the new Victorian Public Sector Wages Policy, which strikes a balance between providing fair outcomes for valued public sector employees and protecting the wider interests of Victorians.</p>	<p>\$0.0m</p>	<p>\$68.3m</p>	<p>Treasurer's Advance</p>	<p>\$68.3m</p>	<p>The funding supplementation was required by DJCS including its portfolio entities and Emergency Services Organisations to fund the compulsory surcharge. Additionally, funding was also provided to Victoria Police to support the new Victorian Public Sector Wages Policy, which supplements the annual wages component from 1.5 % to an annual increase of 3.0 %.</p>
---	--	---	---------------	----------------	--------------------------------	----------------	---

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation	Supporting Harness Racing Victoria	The funding was to support Harness Racing Victoria for their continuing operations.	\$0.0m	\$52.5m	Treasurer's Advance	\$52.5m	The funding supplementation was required to Harness Racing Victoria to prevent insolvency while measures to improve financial sustainability are implemented.
Output: Emergency Management Capability Portfolio: Emergency Services	Disaster relief and recovery	The program was to provide the immediate emergency response and recovery needs of flood-affected communities.	\$0.0m	\$67.3m	Treasurer's Advance	\$59.7m	The funding supplementation was required by Victoria Emergency Service organisations (ESOs), Emergency Recovery Victoria and Victoria Police to cover the unexpected additional costs associated with incidents throughout 2023-24, including Declared Events and Victoria's flood recovery.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: various Portfolio: various	Additional funding for community services organisations indexation	Additional funding was provided to community service organisations that deliver social services on behalf of the Government to assist with cost pressures and align with Government’s commitment for higher funded indexation.	\$0.0m	\$3.1m	Treasurer’s Advance	\$3.1m	Funding was provided to Community Service Organisations to address the rising cost of service delivery and support the sustainability of community sector jobs and align with Government’s commitment for higher funded indexation.
Output: Policing and Community Safety Portfolio: Police	Industry engagement and enforcement operation	All industries (including high-risk and at risk) were compliant with Chief Health Officer directions and public health restrictions in response to the COVID-19 pandemic.	\$0.0m	\$1.0m	Treasurer’s Advance	\$1.0m	The funding was provided to finalise litigation arising from enforcement activities, maintenance of operational data and information, and residual decommissioning functions.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Justice Policy Services & Law Reform Portfolio: Attorney-General	Development and implementation of court reform fees	The program was to support the implementation of stages one and two of the court fee reforms	\$0.0m	\$0.3m	Treasurer's Advance	\$0.3m	The funding supplementation was provided to progress the outcomes of the System Review of Court Fees to enable the development and implementation of these reforms.
Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Funding support to victims from the Singleton bus crash	The program aimed to support victims and family members of the Singleton bus crash.	\$0.0m	\$0.4m	Treasurer's Advance	\$0.1m	The funding was required to provide immediate relief and support for primary and related victims from the Singleton bus crash including counselling and assistance.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: various Portfolio: various	ATNAB carryover from 2022-23 into 2023-24	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily the Westerns Plains Correctional Centre, Delivery of prosecution services, and equipping frontline police officers with conducted energy devices initiative	\$0.0m	\$28.8m	Section 32 carryover of unused appropriation	\$28.8m	Unused ATNAB funding was carried over from 2022-23 into 2023-24 mainly for Westerns Plains Correctional Centre and Technology, Delivery of prosecution services, and equipping frontline police officers with conducted energy devices initiative.

Department of Justice and Community Safety							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Policing and Community Safety Portfolio: Police and Emergency Services	Output carryover from 2022-23 into 2023-24	The carryover ensures the continued delivery of priority government initiatives announced in previous budgets, primarily Equipping frontline police officers with conducted energy devices and the Royal Commission into the Management of Police Informants initiative.	\$0.0m	\$31.1m	Section 32 carryover of unused appropriation	\$31.1m	Unused ATNAB funding was carried over from 2022-23 into 2023-24 mainly for equipping frontline police officers with conducted energy devices and the Royal Commission into the Management of Police Informants initiative.
Total 2023–24			\$0.0m	\$483.0m		\$474.9m	

Note: Table excludes releases from contingency captured in Question 4

Victoria Police							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
Output: Policing and Community Safety Portfolio: Police and Emergency Services	Supporting Victoria Police’s operations and resources	The program is to support Victoria Police’s operations and resources.	Nil	\$246.0m	Treasurer’s Advance	\$246.0m	To support Victoria Police’s operations and resources.
	New Emergency Services Super (ESSS) accumulation fund contributions	Police and PSO officers who had reached the maximum defined benefit multiple to receive a 3 per cent contribution without having to make further contributions themselves.	Nil	\$9.0m	Treasurer’s Advance	\$9.0m	Funding provided to support legislation change requiring employer contribution for Police and PSO officers who had reached their maximum defined benefit multiple.

Victoria Police							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
	Justice system costs associated with court programs	Additional resources across the justice system to ensure the benefits of investments in Victoria’s court network are fully realised.	Nil	\$1.1m	Treasurer’s Advance	\$1.1m	Funding provided to support Victoria Police’s interim management of court holding cells at Bendigo Law Courts for the period between April and June 2024.
	Meeting the State’s legal requirements to enter Treaty negotiations	A WoVG program to support the state and First Peoples’ Assembly of Victoria and the First Peoples’ Representative Body to meet Minimum Standards and prepare for Treaty negotiations.	Nil	\$0.29m	Treasurer’s Advance	\$0.29m	Release of funding initially held in central contingency to support the State to meet its legal requirements to enter Treaty negotiations.

Victoria Police							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24	Reasons why additional funding was required
	2023-24 Floods and Storms response	To support Victoria Police’s service delivery response to 2023-24 flood and storm events.	Nil	\$0.10m	Treasurer’s Advance	\$0.10m	Supporting Victoria Police’s service delivery response to 2023-24 floods and storms events.
Total 2023–24		N/A	Nil	\$256.49m	N/A	\$256.49m	N/A

Capital Initiatives

Victoria Police							
Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24	Reasons why additional funding was required
Output: Policing and Community Safety Portfolio:	Delivering new police station infrastructure	The program is to deliver new and upgraded police station infrastructure.	Nil	\$9.6m	Treasurer’s Advance	\$9.6m	Release of funding initially held in central contingency to progress the construction of Benalla police station.

Victoria Police							
Police and Emergency Services	Justice system costs associated with court programs	Additional resources across the justice system to ensure the benefits of investments in Victoria’s court network are fully realised.	Nil	\$0.026m	Treasurer’s Advance	Nil	Funding provided to support Victoria Police’s interim management of court holding cells at Bendigo Law Courts for the period between April and June 2024.
Total 2023–24		N/A	Nil	\$9.62m	N/A	\$9.60m	N/A

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

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Emergency Management Capability Portfolio: Emergency Services	Supporting Emergency Service Organisations	<p>This funding supported:</p> <ul style="list-style-type: none"> • Implementation of various initiatives to reduce the impact of the removal of 70 VICSES Heavy Rescue Trucks from service due to a manufacturing and design flaw • Continuation of public water safety initiatives, including <ul style="list-style-type: none"> ○ Paid lifeguard services provided at 42 coastal locations ○ 183,404 preventative actions, 563 major first aid treatments and 548 rescues across Life Saving Victoria’s lifesaving services ○ Rescue watercraft services made up of 9 roving jet-ski crews patrolling in pairs for 10 weeks at targeted coastal and bay areas providing fast response for emergencies ○ 350 hours of helicopter search and rescue, surveillance and intelligence reporting ○ 320+ Remotely Piloted Aircraft System (RPAS) operational hours and 4 new RPAS pilots trained ○ Support for public information, relations and messaging • Reimbursement of costs incurred by CFA in relation to events attended during 2023-24 • FRV received capital supplementation in 2023-24 to meet the costs associated with the delivery of existing projects. • Meeting expected costs for CFA, FRV, TZV and VICSES.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Protection of Vulnerable People Human Rights Portfolio: Attorney-General	Historical Forced Adoption Redress Scheme	<ul style="list-style-type: none"> The Scheme opened on 1 February 2024 and provides support to the many mothers who continue to live with the serious, complex and ongoing effects of their experience of forced separation from their newborn babies. Mothers who gave birth in Victoria, or were a Victorian resident but gave birth interstate, and were forcibly separated from their newborn babies prior to 1990 can apply to the Scheme. The redress package includes a one-off financial payment of \$30,000, access to counselling support, and an individual apology process. A dedicated support team has been established to answer questions about the Scheme and to assist mothers through the application process. Information is available on the Scheme's website or via a dedicated support phone number. As of 30 June 2024, 465 mothers had applied to the Scheme and 37 had received a redress outcome.
Output: various Portfolio: various	Department operating and wage funding	<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>The COVID-19 debt temporary payroll tax surcharge will provide revenue to offset the debt incurred by the state because of support provided during the COVID-19 pandemic. The COVID-19 surcharge commenced on 1 July 2023 and applies for 10 years, until 30 June 2033.</p> <p>Funding supplementation was required by DJCS and Victoria Police including its portfolio entities and Emergency Services Organisations to fund the compulsory surcharge. Additionally, funding provided to supplement the annual wages component from 1.5 % to an annual increase of 3.0 %.</p>
Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation	Supporting Harness Racing Victoria	Funding was provided to Harness Racing Victoria to assist with the entity's short-term financial stability. The short-term outcome achieved by this funding was to enable Harness Racing Victoria to remain solvent whilst they develop and implement their strategy to achieve financial sustainability.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Emergency Management Capability Portfolio: Emergency Services	Disaster relief and recovery	<p>The funding supported communities severely impacted by declared emergency events, including: the 2022 October Floods. Outcomes achieved include:</p> <ul style="list-style-type: none"> • clean-up program received 2,912 registrations, with 2,188 structural assessments were undertaken, resulting in 111 'Make Safe' works and 81 structural demolitions completed • over 9,000 calls were received via the 1800 Recovery Hotline, providing trauma-informed service navigation. This resulted in 4,400 households being referred into the Flood Recovery Support Program • government-supported temporary accommodation housed 2,212 flood-impacted people following the floods, with 251 households receiving assistance from recovery support providers to find longer-term accommodation. <p>the December 2023-January 2024 storm/flood event. Outcomes achieved include:</p> <ul style="list-style-type: none"> • clean-up program received 29 registrations, with five all-hazard assessments completed, three commenced "make-safe" works and two proceeded for demolition. • the Recovery Support Program assisted 185 households. • multiple green waste processing sites were established, in partnership with local councils, to process green waste resulting from the storms. • Over 5,265 households contacted the Recovery Hotline and were triaged by Recovery Support Providers to assist them in accessing services following the event, with 1,851 accessing ongoing recovery support.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Advocacy, Human Rights and Victim Support Justice Policy Services & Law Reform Prisoner Supervision and Support Public Prosecutions and Legal Assistance Racing, Gambling, Liquor and Casino Regulation Youth Justice Custodial Services Portfolio: Attorney-General Corrections Casino, Gaming and Liquor Regulation Youth Justice	Additional funding for community services organisation indexation	Additional funding was passed in full to Community Service Organisations to meet the Government's commitment for a higher funded indexation rate for Community Service Organisations and assist in addressing the rising cost of service delivery and support the sustainability of community sector jobs.
Output: Emergency Management Capability Portfolio: Emergency Services	Industry engagement and enforcement operation	The operation demobilised on 30 June 2022 and continued to manage litigation arising from fine recipients seeking to contest their fines alongside remaining decommissioning activities. All outstanding court matters were finalised in the 2023-24 financial year.
Output: Justice Policy Services & Law Reform Portfolio: Attorney-General	Development and implementation of court reform fees	DJCS has commenced a two-stage review of the pricing and structure of fees charged across Victorian courts and tribunals, known as the Court Fees Review. The first stage was to propose changes to Probate Fees. Policy reform work was undertaken from February to May. On 20 June 2024, public consultation on the proposed changes to Probate Office fees commenced. The consultation period ended on 19 July 2024.

Department of Justice and Community Safety		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Funding support to victims from the Singleton bus crash	DJCS has continued administering funding support for victims and bereaved family members of the Hunter Valley bus crash in NSW. As at 30 June 2024, \$311,212 had been provided as part of the support package (\$95,212 in the 2023-24 financial year). This includes \$254,012 for immediate relief and support to primary and related victims and \$57,200 for counselling and assistance for the Warrandyte Cricket club and extended community.

Note: Table excludes releases from contingency captured in Question 4

Victoria Police		
Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Policing and Community Safety Portfolio: Police and Emergency Services	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. The ongoing focus is on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.
	COVID Debt Repayment Plan	A temporary and targeted levy that will apply for 10 years, until 30 June 2033, to repay COVID debt. Funding provided to support the temporary payroll tax levy increase of 1.0%
	New Wages policy	Funding provided to supplement the annual wages component from 1.5% to an annual increase of 3.0 per cent.
	New Emergency Services Super (ESSS) accumulation fund contributions	Police and PSO officers who had reached the maximum 8.4 defined benefit multiple to receive a 3 per cent contribution from employer without having to make further contributions themselves.
	Justice system costs associated with court programs	Funding provided to support Victoria Police's interim management of court holding cells at Bendigo Law Courts for the period between April and June 2024.

Victoria Police		
Output(s) and portfolio(s)	Program	Outcomes achieved
	Meeting the State’s legal requirements to enter Treaty negotiations	Release of funding initially held in central contingency to support the State to meet its legal requirements to enter Treaty negotiations.
	2023-24 Floods and Storms response	To support Victoria Police’s service delivery response to 2023–24 flood and storm events.
	Delivering new police station infrastructure	Release of funding initially held in central contingency to progress the construction of Benalla police station.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, pg. 90) provides guidance on how departments access funding from central contingencies. Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Supporting Victoria Police operations and resources Output: Policing and Community Safety Portfolio: Police	\$246.0m	\$246.0m	N/A	The funding was to support Victoria Police’s operations and resources.
Supporting Emergency Service Organisations Output: Emergency Management Capability Portfolio: Emergency Services	\$228.7m	\$228.7m	N/A	The funding was provided to the Emergency Service Organisations including Country Fire Authority (CFA)’s Digital Radio Upgrade, Life Saving Victoria, Fire Rescue Victoria, VicSES fleet rectification program, and budget supplementation to CFA to cover the unexpected additional costs for major events declared in 2023-24.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Workforce transition Output: various Portfolio: various	\$11.5m	\$11.5m	N/A	The funding was to support organisational redesigns in response to DJCS’s effort to achieve its savings and efficiency requirements as aligned to the Government’s Workforce Transition agenda.
Technology and resources to support Victoria’s fines system Output: Community Crime Prevention Fines & Enforcement Portfolio: Attorney General	\$10.3m	\$10.3m	N/A	Funding was released to DJCS to progress technology advancements to modernise Victoria’s fines system.
Supporting Harness Racing Victoria Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation	\$10.1m	\$10.1m	N/A	The funding supplementation was required to Harness Racing Victoria to prevent insolvency while measures to improve financial sustainability are implemented.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Delivering new police station infrastructure Output: Policing and Community Safety Portfolio: Police	\$9.6m	\$9.6m	N/A	Release of funding initially held in central contingency was for the construction of Benalla police station.
New Emergency Services Superannuation accumulation fund contributions Output: Policing and Community Safety Portfolio: Police	\$9.0m	\$9.0m	N/A	Release of funding initially held in central contingency supported legislation change requiring employer contribution for Police and PSO officers who had reached their maximum defined benefit multiple.
Victoria Police Death and Disability Benefits Output: Community Crime Prevention Portfolio: Police	\$4.7m	\$4.1m	\$4.7m in 2022-23	The funding was released to provide Victoria Police operational members aged 55 to 60 with additional benefits through the Emergency Services Defined Benefit Scheme in the event of death or total permanent disability.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Implementing a new and sustainable clinical forensic medicine service model Output: Forensic Justice Services/ Justice Policy Services & Law Reform Portfolio: Attorney-General	\$3.8m	\$3.8m	N/A	The funding was held in contingency and provided to DJCS to support the Victorian Institute of Forensic Medicine for the transition to the new Clinical Forensic Medicine services delivery model for the State.
Responding to the Royal Commission into the Casino Operator and Licence and enhancing gambling and liquor regulation initiative Output: Gambling and Liquor Regulation Portfolio: Casino, Gaming and Liquor Regulation	\$3.7m	\$3.7m	N/A	The funding was released from contingency to fund the anticipated expenses for the Office of the Special Manager’s operations to complete its monitoring and assessment of Crown Casino in accordance with the findings of the Royal Commission into the Casino Operator and Licence.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Operationalising a new financial assistance scheme for victims of crime Output: Protection of Vulnerable People Human Rights Portfolio: Victim Support	\$5.9m	\$3.6m	N/A	The funding was provided to continue the transition to a new financial assistance scheme for victims of crime.
Fire Services Command Output: Emergency Management Capability Portfolio: Emergency Services	\$2.3m	\$2.3m	N/A	The funding was released from contingency to support Fire Rescue Victoria for Fire Services Command Staff in line with the announced initiative.
Early intervention to counter violent extremism Output: Community Crime Prevention Portfolio: Minister for Police	\$1.5m	\$1.5m	N/A	The funding was released from contingency for the Northern Community Support Group to support young Muslim Australians in the northern suburbs of Melbourne.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Justice system costs associated with court programs Output: Policing and Community Safety Portfolio: Police	\$1.1m	\$1.1m	N/A	Release of funding initially held in central contingency was for Victoria Police’s interim management of court holding cells at Bendigo Law Courts for the period between April and June 2024.
Modernising the men’s prison network Output: Prisoner Supervision and Support Portfolio: Corrections	\$0.6m	\$0.6m	N/A	The funding was released from contingency to support the opening of Western Plains Correctional centre and reconfiguring the men’s prison network.
COVID-19 Quarantine Victoria wind up Output: Emergency Management Capability Portfolio: Police	\$0.9m	\$0.4m	N/A	The funding was held in contingency and provided to DJCS to support COVID-19 Quarantine Victoria to finalise supplier payments, commercial disputes, and discharge public sector obligations relating to entity abolishment.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Meeting the State’s legal requirements for Treaty Negotiations Output: Justice Policy Services & Law Reform Portfolio: Attorney-General Output: Policing and Community Safety	\$0.4m	\$0.4m	N/A	The funding was released from the contingency to build policy expertise and leadership to begin Treaty negotiations.
Addressing over-representation of vulnerable and disadvantaged cohorts in the Youth Justice system Output: Youth Justice Custodial Services Portfolio: Youth Justice	\$0.2m	\$0.2m	N/A	The funding was released from contingency to deliver initiatives to address the overrepresentation of Culturally and Linguistically Diverse young people in Victoria’s youth justice system.

Department of Justice and Community Safety				
Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2023–24	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Funding Supplementation for the Advice, Referrals and Case Management (ARC) system Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	\$0.2m	\$0.2m	N/A	The funding supplementation was provided to support the State’s Partnership Address Disadvantage initiative to provide people leaving prison who are at risk of homelessness, with pre-release and two years of post-release support, along with access to housing.
Total	\$550.5m	\$547.1m		

Question 5 (Department of Health only) 2023–24 Budget funding allocation and performance

Not applicable to DJCS.

Question 6 (Department of Health only) Mental health and wellbeing levy

Not applicable to DJCS.

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to NDIS

Not applicable to DJCS.

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

Please provide details of all capital asset programs where:

- a) there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than ±5% and an explanation for the variance
- b) the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- c) the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
Delivery of prosecution services	Output: Public Prosecution and Legal Assistance Portfolio: Attorney General	\$3.0m	\$6.7m	\$5.7m	The TEI has decreased by \$1 million due to budgeted amounts being reclassified as operating instead of capital, in line with accounting standards for professional service and development costs associated with the project.

Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
Emergency services high-priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	\$99.7m	\$7.8m	\$127.7m	<p>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:</p> <ul style="list-style-type: none"> • \$22.6 million in funding absorbed from 2017-18 VICSES Headquarters and Critical Assets Initiative • \$3.0 million in funding absorbed from 2017-18 VICSES Northcote Unit Relocation Initiative • \$21.1 million in funding absorbed from 2019-20 VICSES facilities Initiative • \$66.3 million in approved additional funding since the 2020-21 Budget as part of the Emergency Services High-Priority Infrastructure Initiative • \$4.7 million in funding absorbed from 2021-22 Emergency Services Organisation Infrastructure Initiative • \$1.9 million in funding from the Emergency Management Operational Communications Program • \$0.3 million in funding contributed from VICSES Units

Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
Justice Services – Contributing to a Safer Community	Output: Community Based Offender Supervision Portfolio: Corrections	\$57.4m	\$31.9m	\$62.0m	<p>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).</p> <p>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.</p> <p>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.</p>
Men’s prison system capacity	Output: Prisoner supervision and support Portfolio: Corrections	\$609.3m	\$1,255.3m	\$754.0m	<p>The TEI has reduced by \$501.3 million since announcement primarily due to \$429.1 million for an additional 548 beds at the Western Plains Correctional Centre (WPCC) (formerly Chisholm Road expansion) being transferred to the WPCC project.</p>

Department of Justice and Community Safety					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
Prison system capacity expansion and security upgrades	Output: Prisoner supervision and support Portfolio: Corrections	\$9.8m	\$23.0m	\$19.3m	The TEI has reduced due to changes in prison system capacity expansion requirements meaning a component of funding was no longer required.
Supporting the State's forensic capability	Output: Justice Policy, Services and Law Reform Portfolio: Attorney General	\$25.3m	\$40.2m	\$45.9m	The TEI has increased by \$4.5 million due to additional funding redirected from DJCS's base capital budget to expand the building.
Technology and resources to support Victoria's fines system	Output: Fines and Roads Safety Enforcement Portfolio: Attorney General	\$110.9m	NA (TEI not published)	\$180.3m	The TEI for this initiative was not reported at announcement in the 2020-21 Budget as commercial arrangements were still to be finalised. The TEI was first identified in 2022-23 Budget Paper 4 at \$142.0 million and has since increased by \$38.3 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.

Completion date

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Emergency services high priority infrastructure	Output: Emergency Management Portfolio: Emergency Services	Q4 2018-19	Q4 2026-27	The estimated completion date was revised to Q4 2026-27 in line with a revised project schedule to incorporate the additional components of this initiative announced in subsequent Budgets (see response to 8a above).
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 was revised in line with a revised project schedule including 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 to a Safer Community	Output: Community Based Offender Supervision Portfolio: Corrections	Q4 2018-19	Q4 2024-25	This capital initiative includes new and upgraded accommodation to support growth in Community Correctional Services. Delivery has been staged to meet operational needs. Recent delays were experienced due to the impact of COVID-19 and accessing site works.
Mental health for emergency services personnel and volunteers	Output: Emergency Management Portfolio: Emergency Services	Q4 2019-20	Q4 2023-24	The estimated completion date was revised to Q4 2023-24 in line with a revised project schedule including delays due to the 2019-20 summer bushfires and COVID-19. The project was then re-scoped to align with the changing needs of the sector, and the asset component of the funding was transferred to output. This will enable delivery of an updated program of

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
				work which will acquit the original program intention to provide mental health support to Victorian emergency responders and deliver outcomes by December 2025.
Our future Victoria marine search and rescue service	Output: Emergency Management Portfolio: Emergency Services	Q4 2022-23	Q4 2023-24	The estimated completion date was revised to Q4 2023-24 in line with a revised project schedule.
Men’s prison system capacity	Output: Prison supervision and support Portfolio: Corrections	Q2 2023-24	TBD	A revised estimated completion date is being determined, in consultation with relevant parties.
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 4 2024-25 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.
Strengthening of youth justice precincts	Output: Youth Justice custodial services Portfolio: Youth Justice	Q4 2017-18	Q2 2024-25	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 COVID-19 impacts and also resulting from: <ul style="list-style-type: none"> • delays in engaging the head contractor • a longer than anticipated construction program due to the complexity of working in a live operating environment

Department of Justice and Community Safety				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
				<ul style="list-style-type: none"> delays in Citipower design for the new substation and relocation of supply cabling due to Citipower resources shortages. the change in building surveyors.
Supporting victims of crime	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General	Q4 2021-22	Q2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 in line with a revised project schedule for accommodation and related works. Revision aligns with commencement of the Financial Assistance Scheme.
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.
Technology and resources to support Victoria's fines system	Output: Fines and Roads Safety Enforcement Portfolio: Attorney General	Q4 2024-25	Q4 2025-26	The estimated completion date has been revised to quarter 4 2025-26 reflecting the updated system build and migration approach taken to minimise transition risks.
VICSES Facilities, fleet, emergency risk assessments and volunteer health and safety	Output: Emergency Management Portfolio: Emergency Services	Q4 2023-24	Q1 2025-26	The estimated completion date has been revised to quarter 1 2025-26 in line with a revised project schedule, including delays in the delivery of heavy rescue truck chassis due to Australian Quarantine Inspection Service processing issues at Australian docks and supply chain issues.

Scope

Department of Justice and Community Safety			
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Mental health for emergency services personnel and volunteers	Output: Emergency Management Portfoliemergency Services	Develop a mental health and wellbeing phone application for emergency responders to improve health and wellbeing outcomes	The project was delayed due to the 2019-20 summer bushfires and COVID-19. Sector needs were then assessed, and the project was re-scoped in July 2023 to ensure currency. The funding will now support the delivery of the Emergency Responder Health Program, which will deliver a range of activities to address the recognised need for tailored mental health and wellbeing supports for Victorian emergency sector workers and volunteers.

Capital Expenditure

Victoria Police					
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
Delivering new police station infrastructure (statewide)	Output: Policing and Community Safety Portfolio: Police and Emergency Services	\$18.1m	\$43.5m	\$63.1m	The TEI variance is \$19.605 million (or 45.0%) higher than the TEI at announcement due the following: <ul style="list-style-type: none"> • inclusion of \$19 million for New Police Stations at Narre Warren and Clyde North initiative; • inclusion of \$1.3 million for replacement and construction of critical police facility in Rochester; and • \$0.695 million reclassified as operating instead of capital expenditure, in line with accounting standards.
Royal Commission into the Management of Police Informants (statewide)		\$2.8m	\$8.4m	\$5.1m	The TEI variance is \$3.303 million (or 38.9%) lower than the TEI at announcement due to budgeted amounts reclassified as operating instead of capital expenditure, in line with accounting standards.
Victoria Police system enhancements and resources (statewide)		\$3.4m	\$30.2m	\$18.2m	The TEI variance is \$12.009 million (or 39.7%) lower than the TEI at announcement due to budgeted amounts reclassified as operating instead of capital expenditure, in line with accounting standards.
Benalla Police Station Replacement of 24-hour police station on vacant land adjacent to the existing police station and courthouse.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	\$11.2m	\$28.8m	\$37.3m	Cost estimate from tender process exceeded TEI at funding announcement.

Completion date

Victoria Police				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Critical police infrastructure	Output: Policing and Community Safety Portfolio: Police and Emergency Services	30 June 2026	30 September 2026	The project has experienced delays due to extensive site investigation works required.
Delivering new police station infrastructure (statewide)	Output: Policing and Community Safety Portfolio: Police and Emergency Services	30 June 2025	30 June 2026	Delays due to delays in recruitment of resources for this project, the team was not officially onboard until January 2023.
Equipping frontline police officers with conducted energy devices	Output: Policing and Community Safety Portfolio: Police and Emergency Services	30 June 2025	30 June 2026	The project schedule was re-baselined in September 2023 due to delays in procurement.
Increasing policing capacity to meet current and future demand	Output: Policing and Community Safety Portfolio: Police and Emergency Services	30 June 2024	30 June 2025	Delays in recruitment of frontline members have meant that other licensing/IT equipment and infrastructure costs are yet to be fully realised.
Royal Commission into the Management of Police Informants	Output: Policing and Community Safety Portfolio: Police and Emergency Services	30 June 2024	30 June 2025	Delays in procurement have meant that the project has not progressed to plan.
Victoria Police system enhancements and resources	Output: Policing and Community Safety Portfolio: Police and Emergency Services	30 June 2024	30 June 2026	Project reviews, changes to the approach to market, and changes to the requirements and priorities of the project have resulted in delays in the procurement phase.
Narre Warren Refurbishment:	Output: Policing and Community Safety	November 2022	November 2025	Delays due to challenges in securing a suitable site.

Victoria Police				
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Major refurbishment of the existing 24-hour police station in Narre Warren including relocating operations to a new temporary facility.	Portfolio: Police and Emergency Services			
New Clyde North Police Station: Acquire land and build new 24-hour police station in Clyde North.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	November 2022	December 2025	Delays due to delays in land acquisition and project team establishment.

Scope

Victoria Police			
Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Narre Warren Refurbishment	Output: Policing and Community Safety Portfolio: Police and Emergency Services	Purchase land and construct new police station.	Compulsory acquisition of the existing leased Narre Warren Police Station was completed in August 2022.

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

Please provide the following details about asset investment projects that were completed in 2023–24:

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

Victoria Police							
Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Community Safety Statement (statewide)	The Government is undertaking a major investment in Victoria Police to fight crime and ensure that it has the powers and resources it needs to reduce harm in the community and keep Victorians safe.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	\$390.5m	\$260.0m	Various	Various	The variance was due to: <ul style="list-style-type: none"> • Revised TEI Budget of \$75,508 million in 2021–22 - a redirection of \$27,700 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 \$35,300 million; and - re-cashflow and transfer of \$12,508 million capital funding to output funding to reflect a revised project schedule and changes in project scope for Road Safety Capability. • The remaining underspend of \$54,983 million is related to several projects for which funding has lapsed.
Decriminalising public drunkenness (statewide)	<p>This project was funded in the 2021-22 Budget led by the Department of Health. Since publication, funding was released to Victoria Police.</p> <p>Funding was provided to establish the foundations for a health-based response to public drunkenness, implementing the</p>	Output: Drug and Treatment and Rehabilitation Portfolio: Health and Human Services	\$2.8m	\$2.0m	30 June 2023	30 June 2024	Key project milestones were delayed due to recruitment and difficulties in finding suitable candidates. Victoria Police was also required to comply with new changes in respect to policy and legislation.

	Government's commitment to decriminalise public drunkenness.						
Mobile Police Stations (statewide)	Funding was provided for mobile policing units which can be set up anywhere in the State, to support police officers in the field through the provision of mobile and advanced communication capability. This initiative contributes to the Department of Justice and Regulation's Policing Services and Crime Prevention output.	Output: Policing and Community Safety Portfolio: Police and Emergency Services	\$5.0m	\$4.3m	30 June 2022	30 June 2024	The replacement of Mini Brawlers and Mobile Police Station Vehicles experienced delays due to several issues which included initial difficulties associated with the procurement process and further delays relating to COVID-19 which caused vehicle manufacturing plant shutdowns overseas.

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

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

Please list all projects included in 2023–24 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 2023–24 and business case details for each project.

Department of Justice and Community Safety					
HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Men’s Prison System capacity	Increased capacity and supporting infrastructure across the men’s prison system, including additional beds and infrastructure at existing prisons, and the expansion of the Western Plains Correctional Centre (Chisholm Road Prison expansion) Project by 548 beds.	No Gateway reviews required in 2023-24	2019-20	N	N/A

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

Please provide the following information related to DJCS’s PPP projects:

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using PPP model

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ 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	\$7,460m (nominal)	\$1,158.1m (operating) \$367.8m (capital)	\$173.8m (operating) \$10.5m (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.

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ 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 (MRC) and Marngoneet Correctional Centre (MCC). 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 (VCIP) 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>	\$275m for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	Not available (noting the contract with VCIP was entered into on 23 December 2003, for a period of 25 years).	\$24.4m (output) \$6.4m (asset)	<p>Government entered into an Asset and Service Bundled Delivery model primarily on the basis that:</p> <ul style="list-style-type: none"> it was the only delivery method that transfers maintenance risk, site risk, asset capability risk and interface risk to the private sector. It provided optimal whole-of-life costs as the private sector is responsible for long-term maintenance in addition to design and construction, which should drive an optimal whole-of-life outcome. there was evidence of sufficient market depth to allow DJCS to achieve a competitive outcome through this model.

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Fulham Correctional Centre Contract Extension Project	The project is a PPP, 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	\$1,451m (nominal)	\$547.5m	\$73.2m (operating)	Government negotiated an extension to the Original Prison Services Agreement (PSA) in April 2015 for the following reasons: <ul style="list-style-type: none"> This option was considered best able to achieve the project’s objectives for ongoing provision of services at the prison. There was a need to retain the prison in order to meet projected demand for prisoner beds in Victoria. The service outcomes delivered by ACI under the original PSA were cost efficient compared to those delivered at public correctional facilities and represented value for money for the State, in terms of risk allocation and removal 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 	Output: Prisoner Supervision and Support	\$3,113m (nominal)	\$908.6m	\$144.9m (operating)	Government negotiated an extension to the Original Prison Services Agreement(PSA) in December 2015 for the following reasons:

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>commercial and operational sustainability of Port Phillip 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. 	Portfolio: Corrections				<ul style="list-style-type: none"> • It was considered best able to achieve the Project’s objectives for provision of services at the prison • There was a need to retain the prison in order to meet projected demand for prisoner beds in Victoria • 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
Hopkins Correctional Centre	<ul style="list-style-type: none"> • This prison enables Corrections Victoria to manage delivery of custodial services, prisoner worker industries, health, 	Output: Prisoner Supervision and Support	\$833.9m	\$182.1m (operating) \$145.5m (capital)	\$31.6m (operating) \$15.0m (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,

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>education and vocational services.</p> <ul style="list-style-type: none"> This correctional facility is publicly operated by Corrections Victoria. The contract with Aegis is to finance, design, build, and provide facility management services and some security management services. 	Portfolio: Corrections				<p>asset capability risk and interface risk to the private sector</p> <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 DJCS to achieve a competitive outcome through this model.
Victorian Correctional Facilities - Marngoneet Correctional Centre	<p>The project delivered two correctional facilities: Metropolitan Remand Centre (MRC) and Marngoneet Correctional Centre (MCC).</p> <p>These prisons enable Corrections Victoria to manage delivery of custodial services, prisoner worker industries, prisoner transport, and health, education and vocational services.</p>	Output: Prisoner Supervision and Support Portfolio: Corrections	\$275m for the Victorian Correctional facilities (MRC and MCC) NPV as at 2004	Not available (noting the contract with VCIP was entered into on 23 December 2003, for a period of 25 years).	\$13.9m (operating) \$4.1m (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

Department of Justice and Community Safety						
Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	<p>The correctional facilities are publicly operated by Corrections Victoria.</p> <p>The contract with (VCIP is to finance, design, build, finance and provide facility management services, some security services and infrastructure services.</p>					<ul style="list-style-type: none"> There was evidence of sufficient market depth to allow DJCS to achieve a competitive outcome through this model.

Completion date

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Nil change to completion dates.				

Scope

Department of Justice and Community Safety				
Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Ravenhall Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	The new prison initially accommodated up to 1,000 prisoners, with built capacity for up to 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	VCIP is required to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	The facility capacity has increased substantially over the years.	Increased demand at the time of engagement.
Victorian Correctional Facilities - Marngoneet Correctional Centre	Output: Prisoner Supervision and Support Portfolio: Corrections	VCIP is required to finance, design, build, finance and provide facility management services, some security services and infrastructure services.	The facility capacity has increased substantially over the years.	Increased demand at the time of engagement

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

Not applicable to DJCS.

Question 13 (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 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the 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 2023–24 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.

Department of Justice and Community Safety					
Revenue category	2022–23 actual (\$ million)	2023–24 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	\$9,823.4m	\$9,960.4m	The increase in output appropriation was mainly due to:- Increase in funding supplementation for Victoria Police including Increasing policing capacity to meet current and future demand, Victoria Police system enhancement and resources initiative and funding to support policing operations - Increase in funding to support Emergency Service Organisations.- Increase in funding to support the initial recognition of the provision for	The additional funding was used to address the current and future demands by the community to provide additional support to the operations and operations of Victoria Police and Emergency Service organisations. Additional funding was also used to implement and administer the Historical Forced Adoption Redress Scheme.	The increase in output appropriations in 2023-24 have mainly impacted the following: Outputs: <ul style="list-style-type: none"> • Emergency Management Capability • Advocacy, Human Rights and Victim Support • Policing and Community Safety Portfolios: <ul style="list-style-type: none"> • Emergency Services • Attorney General • Police

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

Department of Justice and Community Safety					
Revenue category	2022–23 actual (\$ million)	2023–24 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)
			Historical Forced Adoption Redress Scheme.		
Special appropriations	\$48.8m	\$72.6m	The increase in Special appropriation was mainly due to:- The increase in Casino Supervision charges for the Victorian Gambling Casino Control Commission. - The increase in costs for the National Redress scheme for Institutional Child Sexual Abuse special appropriation.	The additional funding was used to fund the VGCCC in order to fulfill its casino supervision duties, enhance the effectiveness and reach of its regulatory interventions. Additional funding was also used to fund the initiatives relating to the National Redress scheme for Institutional Child Sexual Abuse.	The increase in special appropriations in 2023-24 have mainly impacted the following: Outputs: <ul style="list-style-type: none"> • Racing, Gambling, Liquor and Casino Control Regulation • Advocacy, Human Rights and Victim Support • Policing and Community Safety Portfolios: <ul style="list-style-type: none"> • Attorney General • Casino, Gaming and Liquor Regulation • Police
Interest	\$42.2m	\$3.7m	This reduction was primarily due to the underlying financial assets relating to real estate agent and conveyancer trust accounts being transferred to the Department of Government Services as part of the Machinery of Government changes which occurred on 1 January 2023.	There was no impact due to the reduction being caused by the Machinery of Government changes.	Outputs: <ul style="list-style-type: none"> • Prisoner Supervision and Support • Emergency Management Capability Portfolios: <ul style="list-style-type: none"> • Prison Industries • Victoria State Emergency Service

Department of Justice and Community Safety					
Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Sale of Goods and Services	\$22.7m	\$41.7m	The increase in the sale of goods and services primarily reflects the accounting treatment of Government’s revised appropriation model for Triple Zero Victoria (TZV) call taking and dispatch services (CTDS) which commenced in 2023--24. The revised model allows for a single flow of appropriation via DJCS to TZV and does not impact the total appropriation available for TZV for CTDS.	The increase in the revenue reflects a changed appropriation flow and associated accounting treatment only for TZV CTDS.	Output: <ul style="list-style-type: none"> Emergency Management Capability Portfolio: <ul style="list-style-type: none"> Emergency Services
Grant income	\$117.1m	\$150.3m	The increase is primarily from higher current grants from: <ul style="list-style-type: none"> - Department of Transport and Planning to the Road Safety Camera Program for the Distracted Driver initiative - Department of Health (Ambulance Victoria) to DJCS for Triple Zero Victoria for call talking and dispatch services, reflecting a change in appropriation flow via DJCS from 2023-24. 	The additional revenue was used to fund the Distracted Driver Camera program and Call taking and dispatch managed by Triple Zero Victoria.	Outputs: <ul style="list-style-type: none"> Fines and Road Safety Enforcement Emergency Management Capability Portfolios: <ul style="list-style-type: none"> Police Emergency Services
Fair value of assets and services received	\$12.2m	\$46.3m	The increase in the fair value of assets and services received free of charge or for nominal consideration	There was no community impact from the assets transferred free of charge to	Output: <ul style="list-style-type: none"> Emergency Management Capability

Department of Justice and Community Safety					
Revenue category	2022–23 actual (\$ million)	2023–24 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)
free of charge or for nominal consideration			is mainly due to the transfer of contracts from Triple Zero Victoria to DJCS.	DJCS from Triple Zero Victoria.	Portfolio: <ul style="list-style-type: none"> • Emergency Services
Other income	\$39.2m	\$14.3m	This reduction was due to the underlying financial assets relating to real estate agent and conveyancer trust accounts being transferred to the Department of Government Services as part of the Machinery of Government changes which occurred on 1 January 2023.	There was no impact due to the reduction being caused by the Machinery of Government changes.	Output: <ul style="list-style-type: none"> • Emergency Management Capability Portfolio: <ul style="list-style-type: none"> • Emergency Services
Total income from transactions	\$10,105.5m	\$10,289.3m			

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

Please explain any variances equal to or greater than ±10% or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Department of Justice and Community Safety					
Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	\$9,061.3m	\$9,960.4m	<p>Output appropriations were higher than the published budget mainly due to budget supplementation to:</p> <ul style="list-style-type: none"> • support Fire Rescue Victoria (FRV) • recognise the provision for the Historical Forced Adoption Redress Scheme • support Harness Racing Victoria Solvency • support Victoria Police's operations and resources. 	<p>The additional revenue was used to:</p> <ul style="list-style-type: none"> • support the emergency services organisations including Fire Rescue Victoria. • implement and administer the Historical Force Adoption Redress Scheme which the State Government had committed to deliver. • enable the retirement of Harness Racing Victoria's debt with the Treasury Corporation Victoria and provided support the Harness Racing Victoria for their operations. • support Victoria Police predominately for frontline police officers and operations. 	<p>The increase in output appropriations in 2023-24 has mainly impacted the following Outputs:</p> <ul style="list-style-type: none"> • Emergency Management Capability • Advocacy, Human Rights and Victim Support • Racing, Gambling, Liquor and Casino Regulation • Policing and Community Safety <p>Portfolios:</p> <ul style="list-style-type: none"> • Emergency Services • Attorney General • Casino, Gaming and Liquor Regulation • Police

Department of Justice and Community Safety					
Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Special appropriations	\$64.4m	\$72.6m	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 the Family, Domestic and Sexual Violence Support, the Australian Fire Danger Rating System Implementation, and the Emergency management sector reform supplementation of reviews and inquiries initiative under the section 10 of the <i>Financial Management Act 1994</i> . In addition, there was special appropriation for the increased costs of the National Redress scheme for Institutional Child Sexual Abuse.	The revenue was used to fund the initiatives relating to National Partnership Agreements for Family, Domestic and Sexual Violence Support, the Australian Fire Danger Rating System Implementation, and the Emergency management sector reform supplementation of reviews and inquiries initiative and the National Redress scheme for Institutional Child Sexual Abuse.	The increase in Special appropriations in 2023-24 has mainly impacted the following Outputs: - Advocacy, Human Rights and Victim Support - Emergency Management Capability Portfolios: - Attorney General - Emergency Services

Department of Justice and Community Safety					
Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Interest	\$0.0m	\$3.7m	The increase is mainly due to minor unbudgeted interest revenue earned for the Prison Industries.	The additional revenue was used to fund the operations of the Prison Industries.	Output: Prisoner supervision and support Portfolio: Corrections
Sale of goods and services	\$0.0m	\$41.7m	Sale of goods and services was higher than the published budget mainly due to the increased revenue generated by Donor Tissue Bank of Victoria received in the Victorian Institute of Forensic Medicine Trust fund.	The additional revenue was used to fund the operations of the Victorian Institute of Forensic Medicine.	The increase in Sale of goods and services in 2023-24 has mainly impacted the following Output: Forensic Justice Services Portfolio: Attorney General

Department of Justice and Community Safety					
Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Grants	\$73.2m	\$150.3m	<p>Grants revenue was higher than the published budget mainly due to greater than estimated grants received post the 2023-24 Budget for Emergency Services, Road Safety initiatives and the Emergency Management Operational Communications Program.</p> <p>In addition, the increase mainly reflects the receipt of once-off grants from other government departments and agencies received by Victoria Police that were not included in initial budget. These included a grant from the Department of the Prime Minister and Cabinet to deliver the 2024 ASEAN Summit, and a grant from the Australian Criminal Intelligence Commission for National Criminal Intelligence System Early Adopter.</p>	<p>The additional revenue was predominantly used to support the emergency services organisations, the delivery of the Emergency Management Operational Communications Program and Road Safety initiatives.</p> <p>The additional grant revenue for Victoria Police was used to deliver mentioned programs.</p>	<p>The increase in Grants revenue in 2023-24 has mainly impacted the following:</p> <p>Outputs:</p> <ul style="list-style-type: none"> - Fines and Road Safety Enforcement - Emergency Management Capability - Policing and Community Safety <p>Portfolios:</p> <ul style="list-style-type: none"> - Emergency Services - Attorney General - Police

Department of Justice and Community Safety					
Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Fair value of assets and services received free of charge or for nominal consideration	\$0.0m	\$46.3m	Fair value of assets and services received free of charge or for nominal consideration was higher than the published budget mainly due to the transfer of five emergency service contracts from Triple Zero Victoria to DJCS	There is no impact on community service for the transfer from assets free of charge to DJCS from Triple Zero Victoria.	Output: Emergency Management Capability Portfolio: Emergency Services
Other Income	\$27.6m	\$14.3m	Other income was lower than the published budget mainly due to the less than expected revenue received for Prison Industries.	There was no impact on service delivery. Sufficient funding was available to maintain service delivery levels.	The decrease in other incomes in 2023-24 has mainly impacted the following Output: Prisoner supervision and support Portfolio: Corrections

Section D: Expenses

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

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 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.

Department of Justice and Community Safety				
Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	\$4,722.0m	\$4,945.6m	The increase is primarily from increased employee expenses under Victoria Police mainly due to increased costs associated with the 2019 Enterprise Bargaining Agreement (EBA), WorkCover costs, and the additional resources from the Increasing policing capacity to meet current and future demand initiative.	The additional expenditure for Victoria Police was incurred to increase frontline policing to improve public safety and reduce crime.
Depreciation	\$493.8m	\$513.5m	N/A	N/A
Interest expense	\$121.0m	\$118.3m	N/A	N/A
Grants and other transfers	\$2,294.8m	\$2,379.4m	N/A	N/A
Other operating expenses	\$2,313.6m	\$2,294.7m	N/A	N/A
Total expense from transactions	\$9,945.2m	\$10,251.5m		

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

Victoria Police				
Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	\$4,632.9m	\$4,945.6m	Employee benefits were higher than the published budget mainly due to budget supplementation received post the 2023-24 Budget to support Victoria Police operations. Additionally, the increased costs reflect wage growth and higher WorkCover costs across DJCS and Victoria Police.	The additional expenditure for Victoria Police was mainly used to increase frontline policing to improve public safety and reduce crime.
Depreciation	\$574.1m	\$513.5m	Depreciation expense was lower than the published budget due to budget rephases for certain capital projects across custodial centres to align with updated construction timelines resulting in associated depreciation expense also being rephased into future years.	The lower expense was driven by assets which contributed to the community services across the prisons and the youth justice centres. The associated budget was rephased into future financial years.
Interest expense	\$133.9m	\$118.3m	Actual interest expense was lower than estimated related to outsourced management of 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	\$1,721.1m	\$2,379.4m	Grants and other transfers were higher than the published budget mainly due to budget supplementation received post the 2023-24 Budget, primarily	The funded increase in the grant expense was used to support the operations of Fire Rescue Victoria and other Emergency services.

Victoria Police				
			for Fire Rescue Victoria and other Emergency Services support.	
Other operating expenses	\$2,137.8m	\$2,294.7m	Other operating expenses were higher than the published budget mainly driven by the budget supplementation relating to the Forced Adoption Redress Scheme released post the 2023-24 Budget.	The increase in the other operating expense was used to implement the Forced Adoption Redress Scheme which the State has committed to deliver to meet the needs of adoptees and parents who have been affected by historical forced adoption.

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

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- a) Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- b) Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Department of Justice and Community Safety					
Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ 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)
Labor’s Financial Statement savings	\$4.6m	\$4.6m	Reduction in the use of consultancy, labour hire and discretionary professional services.	No material impacts on frontline service delivery.	Whole of department
Whole of Government savings and efficiencies	\$17.4m	\$17.4m	To achieve this savings requirement in 2023-24 DJCS has: 1. reduced roles against the following functions: <ul style="list-style-type: none"> • Policy, strategy and coordination • Communications support • Stakeholder engagement • Corporate, secretariat and • business support 2. Reduced non- external and office spend.	Reduced roles have meant a reduction in breadth and depth of delivery including the cessation or rescoping of some work. Reduced non-essential external and office spend has been achieved with limited impact on service delivery.	Whole of department

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

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2023–24 Budget Paper No. 2, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

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

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Decommissioning of Malmsbury Youth Justice Centre	Continuing Youth Justice initiatives	\$18.85m	No operational impact - reprioritisation met through savings achieved by decommissioning the Malmsbury Youth Justice Centre	Output: Youth Justice Custodial Service Portfolio: Youth Justice
DJCS base funding	Reducing future justice demand and keeping the community safe	\$3.41m	Minimal impact - reprioritisation met via once off deferral of costs for less time critical business as usual tasks and functions	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
DJCS base funding	Protecting Integrity in local government	\$0.63m	Minimal impact - reprioritisation met via once off deferral of costs for less time critical business as usual tasks and functions	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General

⁴ That is, please provide this information for DJCS on the same basis of consolidation as is used in the budget papers.

Department of Justice and Community Safety				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
DJCS base funding	Supplementation for the Inspector General for Emergency Management	\$1.37m	Minimal impact - reprioritisation met via once off deferral of costs for less time critical business as usual tasks and functions	Output: Emergency Management Capability Portfolio: Emergency Services
Racing funding transferred to DJCS as part of a 2022-23 Machinery of Government transfer	Backing Jobs in Victorian Racing	\$15.00m	No operational impact - redirection of funding previously set aside for provision to the Racing industry	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Racing
2022-23 Budget – A new Financial Assistance Scheme (FAS) for victims of crime	Operationalising a new financial assistance scheme for victims of crime	\$1.55m	Nil impact identified - rephase of prior year underspend during the establishment of the FAS.	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support

Victoria Police				
Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Non-frontline operating expenditure	Reprioritised funds were used for design and development work in relation to recommendation 10 (Supporting responses from emergency services to mental health crises) of the Royal Commission into Victoria’s Mental Health System.	1.051	No material impact on operational police service delivery.	Output: Policing and Community Safety Portfolio: Police and Emergency Services
Non-frontline operating expenditure	Reprioritised funds were used to implement court custody management service delivery at the new Dandenong Children’s Court facility through to March 2024.	1.325	No material impact on operational police service delivery.	

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

a) Please indicate how much DJCS spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. 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 ±10% between years and list the business areas impacted and how.

Contractors (including labour hire)

Department of Justice and Community Safety						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$217.3m	\$270.0m	\$207.0m	The increase of \$52.8 million (or 24.3%) was mainly due to Victoria’s flood response and recovery. The other key drivers of contractors spend included: - Victoria Police Restorative Engagement and Redress Scheme - Victorian Responsible Gambling Foundation - Responding to the Royal Commission into the Casino Operator and	The decrease of \$63.0 million (or 23.3%) was mainly due to fixed term higher costs in 2022-23 for the Victoria’s flood responses and immediate recovery.	DJCS benefited from the use of contractors to provide skills, capabilities and capacity otherwise unavailable within DJCS. Contractors were used for discrete tasks to meet temporary, or specialist work needs for the period of the engagement. DJCS procures contractors from the Staffing Services State Purchase Contracts and benefits from a consistent procurement approach. The main	Outputs: Emergency Management Capability Community Crime Prevention Racing, Gambling and Liquor and Casino Regulation Community Based Offender Supervision Portfolios: Police Emergency Services Corrections Casino, Gaming and Liquor Regulation

Department of Justice and Community Safety						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021– 22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			Licence and enhancing gambling and liquor regulation - Management of serious offenders and other corrections related initiatives.		business areas impacted include Emergency Management, Police, Racing, Victims and Coordination, Corrections and Justice Services, the Victorian Commission for Gambling Regulation and the Victoria Victorian Gambling and Casino Control Commission.	

Victoria Police						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$145.2m	\$160.2m	\$206.8m	The increase in expenditure (+10%) is primarily due to the following: <ul style="list-style-type: none"> Information Technology/ Communications – As part of the Service Delivery Transformation program, 	The increase in expenditure (+28%) is primarily due to the following: <ul style="list-style-type: none"> Information Technology/ Communications: <ul style="list-style-type: none"> IT support services provided by DXC, Kinetic and Telstra. 	<ul style="list-style-type: none"> Digital Services and Security Department - Streamlined and improved IT service delivery. 	Output: Policing and Community Safety Portfolio: Police and Emergency Services

Victoria Police						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			<p>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 the 2022 financial year.</p>	<ul style="list-style-type: none"> ○ Modern Workplace Solution project. ○ Insider Threat Monitoring project. ○ The Agile Project and Radio Rectification Refresh Project for Frontline Technology. ● Technical/Professional Services: Police Assistance Line support services for State Emergencies and Support Command. ● Ancillary/incidental services: for the delivery of Victoria Police rotary and fixed-wing support services, custodial services, psychological services, security services, and cleaning services. ● Embedded Youth Outreach Program. ● Equipping Metropolitan Front-line Police with Conducted Energy Devices Project (CED) ● Victoria Police System Enhancement and Resources Program – to upgrade financial systems from Oracle 11i to Oracle Cloud. 	<ul style="list-style-type: none"> ● Program implementation, management, and evaluation for Frontline services implementation ● Financial Services Department - Streamlined and improved financial service delivery. 	

Consultants

Department of Justice and Community Safety						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$9.0m	\$6.5m	\$8.2m	The decrease of \$2.5 million (or 27.2 %) was mainly due to the winding down of COVID Quarantine Victoria which has resulted in lower costs in consulting services to support the program.	The increase of \$1.2 million (or 26.0%) was mainly due to additional costs for the implementation of the Critical service delivery for Victoria's emergency services initiative and the Victoria's flood recovery initiatives.	DJCS benefited from the use of consultants to provide skills, capabilities and capacity otherwise unavailable within DJCS. The main benefit relates to Emergency Management.	Output: Emergency Management Capability Portfolio: Emergency Services

Victoria Police						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$6.8m	\$7.6m	\$11.2m	The increase in expenditure (12%) is primarily due to the provision of support services for the following:	The increase in expenditure (36%) is primarily due to:	Crime Command – Essential technical and professional services provided to Crime	Output: Policing and Community Safety

Victoria Police						
2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			<ul style="list-style-type: none"> • Service Delivery Transformation program. • Roadside Drug Testing program. • Laboratory Information Management System. • Commencement of Taskforce Reset (to coordinate the implementation of recommendations made by the Royal Commission into the Management of Police Informants). 	<ul style="list-style-type: none"> • Technical and professional services for Cybercrime case management. 	Command for managing cybercrime cases.	Portfolio: Police and Emergency Services

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

Department of Justice and Community Safety		
2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
\$0.7m	Deloitte <ul style="list-style-type: none"> Redress provision project System review of court fees Regulatory impact assessments Victorian Institute of Forensic Medicine financial advice and support 	Outputs: Protection of Vulnerable People Human Rights, Justice Policy, Services and Law Reform, Community Crime Prevention, Forensic Justice Services. Portfolios: Attorney General and Police
\$0.5m	PWC <ul style="list-style-type: none"> Reassessment of DJCS’s redress schemes Consulting services for the Victorian Government Solicitors Office 	Outputs: Protection of Vulnerable People Human Rights, Community Crime Prevention, Justice Policy, Services and Law Reform. Portfolio: Police and Attorney General
\$0.9m	KPMG <ul style="list-style-type: none"> Internal audit services Commercial advisory services VicEmergency app design and support Developing integration strategy for Emergency Services Sector 	Outputs: Fines and Road Safety Enforcement, Youth Justice Custodial Services, Emergency Management Capability, Prisoner Supervision and Support Portfolio: Police, Youth Justice, Emergency Services, Corrections
\$0.1m	EY <ul style="list-style-type: none"> Gender impact assessment 	Outputs: Fines and Road Safety Enforcement, Racing, Gambling, Liquor and Casino Control and Justice Policy, Services and Law Reform Regulation, Advocacy, Human Rights and Victim Support Portfolios: Police, Racing, Casino, Gaming and Liquor Regulation, Attorney General, and Victim Support

Victoria Police		
2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
\$2.6m	<p>Deloitte <u>Technical/professional services:</u></p> <ul style="list-style-type: none"> Support IT innovation, development, and optimisation Support the business case for the replacement of the Licensing & Registration System and Online Dealer System Financial sustainability report and model review (2023–24 financial year) <p>Ernst and Young (EY) <u>Technical/professional services:</u></p> <ul style="list-style-type: none"> Support safety services roles and responsibilities review and recommendations Support State Emergencies and Support Command Police Assistance Line and Online Reporting advertising campaign research Support the risk profiling and modelling for prevention and early intervention Do a process review and reported recommendations on the Injury management services. Provide the valuation of Victoria Police’s Right-of-use assets. To prepare the Standard on Assurance Engagement (ASAE) 3402 Type II Assurance Report on controls a Service Organisation to support annual audit financial compliance. <p>KPMG <u>Technical/professional services:</u></p> <ul style="list-style-type: none"> Support the Strategic Workforce Plan Internal audit accounting advisory services (2023–24 financial year) <p>PricewaterhouseCoopers (PWC) <u>Technical/professional services:</u></p> <ul style="list-style-type: none"> Review and lodgement with the ATO Victoria Police annual Fringe Benefits Tax return. Provide the end of financial year valuation of Victoria Police hedging instruments and reserves to support statutory reporting. 	<p>Output: Policing and Community Safety Portfolio: Police and Emergency Services</p>

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

Not applicable to DJCS.

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency’s financial performance.

Department of Justice and Community Safety			
Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events
Total revenue and income from transactions	\$0.0m	\$415.0m	<p>There was minimal impact on DJCS’s financial performance due to unforeseen events. DJCS including Victoria Police received supplementary funding of \$415.0 million via Treasurer’s Advance for unforeseen and urgent events throughout the financial year. The main funding supplementation items in 2023-24 were:</p> <ul style="list-style-type: none"> • Historical Forced Adoption Redress Scheme • Supporting emergency service organisations • Departmental operating and wages funding • Disaster relief and recovery <p>Supporting Harness Racing Victoria Please refer to Question 3 for a detailed breakdown of funding supplementation items.</p>
Total expenses from transactions	\$0.0m	\$415.0m	Expenditure was incurred by DJCS in response to above initiatives which were considered unforeseen events in the financial year.
Net result from transactions (net operating balance)	\$0.0m	\$0.0m	

Section F: Public sector workforce

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

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than ±-10% change in FTE between years.

Department of Justice and Community Safety				
30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
11,565.60	10,447.33	10,543.03	<p>COVID-19 Quarantine Victoria ceased operations on 31 March 2023.</p> <p>Employees transferred from DJCS to Department of Government Services, Department of Premier and Cabinet and Department of Treasury and Finance as part of 1 January 2023 machinery of government.</p>	N/A

Note:

DJCS's numbers include FTE for the following statutory entities:

- Office of Public Advocate (OPA)
- Office of the Public Interest Monitor (PIM)
- Office of the Special Manager (OSM)
- Post Sentence Authority
- Sentencing Advisory Council (SAC)
- Victorian Institute of Forensic Medicine (VIFM)
- Victorian Law Reform Commission (VLRC)

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

- The former Bushfire Recovery Victoria (BRV). Emergency Recovery Victoria joined DJCS as at 17 October 2022.
- COVID-19 Quarantine Victoria (CQV). CQV ceased operations on 31 March 2023.
- Local Government Inspectorate (LGI)
- Office of Public Prosecutions (OPP)

- Office of the Victorian Information Commissioner (OVIC)
- Road Safety Camera Commissioner
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
- Victorian Gaming and Casino Control Commission (VGCCC) (formerly Victorian Commission for Gambling and Liquor Regulation)
- Victorian Government Solicitor’s Office (VGSO)
- Victorian Responsible Gambling Foundation (VRGF). VRGF ceased operations on 30 June 2024.

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

- Country Fire Authority (CFA)
- Fire Rescue Victoria (FRV)
- Legal Services Commissioner (LSC)
- Office of the Special Investigator (ceased operations on 1 July 2023).
- Triple Zero Victoria (formerly Emergency Services Telecommunications Authority)
- Victorian Legal Aid (VLA)
- Victorian State Emergency Service (VICSES).

Victoria Police				
30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
21,398.33	21,325.63	21,714.55	N/A	N/A

- b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Department of Justice and Community Safety

Due to ongoing challenging labour market conditions and increased competition for talent, DJCS has encountered challenges filling positions across DJCS. This is particularly prevalent in relation to frontline positions across Youth Justice and Corrections Justice Services (Corrections Victoria).

Increased employment marketing spend (for attraction) and reduced time to fill rates has positively impacted conversion rates. In terms of Corrections Victoria, recruitment to Custodial Officer Grade 2 (COG2) roles has been challenging and this is particularly pronounced in regional or rural located facilities. In response, DJCS has implemented sign on bonuses and financial support for relocation to increase engagement and placement to vacancies. A 12-month calendar of public/private events (including attending information sessions, career fairs and the Royal Melbourne and Geelong Shows) across all portfolios has further bolstered the attraction effort across all portfolios.

Victoria Police

From Victoria Police’s VPS recruitment process, three main categories continue to 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 and also to 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 have over 1000 police vacancies (under profile) across the organisation. Victoria Police has fallen below funded profile due to the lack of ongoing funding for recruitment advertising, in addition to a competitive labour market and increasing organisational attrition. Sustained recruitment processes continue to be explored to address this issue.

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

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

Department of Justice and Community Safety				
Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	\$1,601.9m	\$1,250.2m	\$1,312.4m	2021-22 vs 2022-23 decrease 22.0% 2022-23 vs 2023-24 increase 5.0% DJCS and entities salary spend returned to a similar level pre pandemic, resulting in the decrease in the 2022-2023 financial year
Fixed-term	\$307.0m	\$172.3m	\$130.8m	2021-22 vs 2022-23 decrease 43.9% 2022-23 vs 2023-24 decrease 24.1% The reduction in 2022-23 is due to the decommissioning of COVID-19 Quarantine Victoria and Industry engagement and enforcement operation (IEEO), who had a large number of fixed term employees in response to the COVID-19 pandemic.
Casual	\$38.2m	\$28.5m	\$28.8m	2021-22 vs 2022-23 decrease 25.3% 2022-23 vs 2023-24 increase 0.9% The reduction in 2022-23 is due to decreased use of casual employees by DJCS in response to the COVID-19 pandemic.
Total	\$1,947.1m	\$1,451.0m	\$1,472.0m	

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives’ salaries increasing in each bracket.

Department of Justice and Community Safety				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	2	2	0	New contract (2-2-0)
3-5%	3	3	0	New contract (2-2-0) New executive package (1-1-0)
5-10%	12	5	0	New contract (8-2-0) New executive package (3-3-0) Promotion (1-0-0)
10-15%	5	1	0	New contract (3-1-0) New executive package (1-0-0) Promotion (1-0-0)
greater than 15%	4	3	0	New contract (1-1-0) Promotion (3-2-0)

Victoria Police				
Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	13	12	-	Salary is determined by the Executive Remuneration Committee in accordance with Executive Remuneration policy. Any increases are as a result of decisions made by the Committee and aligned with the Executive Remuneration policy.
3-5%	4	10	-	
5-10%	3	12	-	
10-15%	-	-	-	
greater than 15%	-	1	-	

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

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Department of Justice and Community Safety				
Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Agreement 2024* (Agreement commenced 19 August 2024, but date of effect of first salary increase was backdated to 1 May 2024)	11,515	93.4%	\$10.5 million	17.4%

Victoria Police				
Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement 2024	4,496 Headcount (as of 21 August 2024) which is 4,274 FTE	20.0%	<p>Funded EBA components:</p> <p>Wages (inc. shift worker payments): 2024–25 \$2.5 million 2025–26 \$4.6 million 2026–27 \$6.8 million 2027–28 \$8.7 million Ongoing \$8.7 million</p> <p>\$5,600 lump sum: \$30.1 million</p> <p>Unfunded EBA Components:</p> <ul style="list-style-type: none"> Changes to parental leave clauses for eligibility period, extending superannuation payments and maintaining shift penalties whilst on paid parental leave \$11.2 million over the life of the agreement or \$2.8m per annum. Mobility – unfunded by government \$26 million over the life of the agreement or \$6.0 million annually rising to \$7.0 million in 2027–28 	<p>The impact of the funded component on 2024–25 employee expenses is 7.0%</p> <p>The impact of the unfunded component on 2024–25 employee expenses is 1.9%</p> <p>The impact of the total new EBA costs for 2024–25 based on total employee expense is 8.9%.</p>

Section G: Government decisions impacting on finances

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

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department’s/entity’s finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Department of Justice and Community Safety		
Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
Restoring integrity to our protection system - Funding provided to legal aid commissions and community legal centres to deliver increased legal services to people seeking asylum, which support the Commonwealth Government’s priority to address protection visa backlogs and improve the overall integrity of the migration system. Funding is expected to expire on 30 June 2025.	\$2.4m	\$2.4m
Supplementary funding for legal aid commissions to respond to demand arising from case management transition in the Federal Circuit and Family Court of Australia. Funding is expected to expire on 30 September 2024	\$4.3m	\$4.3m
Pilot funding for Specialised and trauma-informed legal services for victim-survivors of sexual assault Funding is for Victoria Legal Aid (VLA), Djirra, and Women’s Legal Service Victoria to test a legal service delivery model that is trauma-informed, victim- and survivor -centric, culturally safe and accessible. The pilot will also develop an evidence base about the use and impact of legal services for sexual violence victims and survivors to support future policy development and service delivery, and build sector capacity Funding is expected to expire on 30 June 2026.	\$0.9m	\$0.6m
Funding provided for Innovative approaches to addressing perpetrator behaviour – (i) After-hours Specialist Family Violence Support Program (Brother to Brother Program), and (ii) Tailored Perpetrator Intervention Model The initiative is funded through an extension to the National Partnership on Family, Domestic and Sexual Violence (FDSV National Partnership) to 30 June 2027 Funding currently with DFFH pending allocation to DJCS	\$0.7m	Nil
High Risk Extremist De-radicalisation Program	\$1.2m	\$0.1m

Department of Justice and Community Safety		
Countering Violent Extremism (CVE) High Risk Program – Funding is provided to strengthen national CVE capabilities in Australia by establishing specialised programs to rehabilitate and reintegrate people who are high risk violent extremists. The program will provide intensive, individualised CVE therapeutic interventions to support disengagement from an extremist pathway and reintegration into the community to individuals who are: - in custody; - post-custodial settings; and/or - assessed as 'high risk' in a community setting		
Family, Domestic and sexual violence (FDSV) National Partnership funding for Longitudinal Evaluation of Men’s Behaviour Change Programs (MBCP). This pilot initiative aims to understand the effectiveness of behaviour change programs through a two-year longitudinal evaluation of the behaviour change outcomes achieved through perpetrators participation in MBCPs. Funding is anticipated to be sought for release in 2024-25 under section 10 of the <i>Financial Management Act 1994</i> which allows for the release of funds provided by the Commonwealth unable to be spent in prior years.	\$0.4m	Nil
National Strategic Framework for Information Sharing between Family Violence and Family Law and Child Protection Systems (NISF) – Funding is provided to support the delivery of NISF, including the co-location of child protection and policing officials at family law court registries. Funding is expected to expire on 30 June 2025. Funding is anticipated to be sought for release in 2024-25 under section 10 of the <i>Financial Management Act 1994</i> which allows for the release of funds provided by the Commonwealth unable to be spent in prior years.	\$1.0m	Nil
Commonwealth High Risk Terrorist Offender Regime - Funding is provided for the High Risk Terrorist Offender (HRTO) Regime under Division 1054 of the Commonwealth Criminal Code, including the Continuing Detention Order (CDO) scheme and the Extended Supervision Order (ESO) scheme.	\$3.6m	\$1.5m
Emergency Management Disaster Ready Fund – Round 1 Fund is provided for supporting disaster mitigation priorities. This will fund projects that build resilience to, prepare for, or reduce the risk of, future natural hazard impacts. Funding of \$6.1m approved to be rephased into future financial years.	\$26.4m	\$20.3m
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
N/A		

Victoria Police		
Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
The Department of the Prime Minister and Cabinet approved funding for Victoria Police to deliver the 2024 ASEAN-Australia Special Summit (from 4 to 6 March 2024).	\$3.8m	\$3.8m
The Australian Criminal Intelligence Commission (ACIC) provided funding over 2-years to Victoria Police for its participation in the National Criminal Intelligence System (NCIS) feature development and enhancements, testing and deployment, and the onboarding of other critical datasets including ACID and Home Affairs.	\$1.7m	\$1.0m
Living Safe Together Intervention Program (LSTIP) – Funding provided to support at-risk individuals radicalising to violent extremism.	\$0.5m	\$0.3m
Living Safe Together Intervention Program Expansion – Funding provided to expand the program by increasing the reach of the countering violent extremism intervention services to younger Australian, including in regional and rural Australia, and online.	\$1.4m	\$0.5m
High Risk Terrorist Offender Regime – Funding provided to assist in protecting the Australian Community from the threat posed by convicted high risk terrorist offenders.	\$0.4m	\$0.3m
High Risk Extremist De-radicalisation Program – Funding provided to support the rehabilitation and reintegration of high risk violent extremists in custodial settings.	\$0.1m	\$0.1m
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
Not applicable to Victoria Police.		

Section H: General

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

- a) Please list all internal⁵ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
2019-20 Bushfires Residential Rebuild Program	Requirement for Commonwealth co-funding under the Disaster Recovery Funding Arrangements (DRFA)	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using	Evaluation finalised June 2024	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$80,000	\$80,000	N. For internal purposes only.

⁵ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		clear criteria and standards for assessing the 'success' of the program against desired outcomes					
2019-20 Bushfires Grants Program (Community Recovery and Resilience, Aboriginal Culture and Healing Grants)	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Interim evaluation report finalised June 2024	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$260,000	\$260,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
October 2022 Floods Recovery Support Program	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalised June 2024	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$110,000	\$110,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
2019-20 Bushfires Community Recovery Committee Program	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalised August 2023	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$110,000	\$110,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
2021 Storm and Floods Community-led Recovery Support Program	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalised February 2024	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$80,000	\$80,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Oct 2022 Floods Secondary Impact Assessment Support Program	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalised December 2023	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$170,000	\$170,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
October 2022 Floods Clean-up program	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalise June 2024	Recommendations for future improvements	\$110,000	\$110,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
October 2022 Floods Temporary Accommodation (and Homes at Homes) Program	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness, and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalise June 2024	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$160,000	\$160,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
October 2022 Floods Community Recovery Hubs and Community Recovery Officers (interim evaluation)	Requirement for Commonwealth co-funding under the DRFA	To answer questions about the effectiveness, efficiency, appropriateness , and implementation of the disaster recovery program, using clear criteria and standards for assessing the 'success' of the program against desired outcomes	Evaluation finalise June 2024	Recommendations for future program improvements. Evidence of program effectiveness in supporting recovery outcomes.	\$110,000	\$110,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
June 2024 Operational Model Review Implementation – Delivering Efficiencies (Emergency Services)	Exploring efficiencies within the emergency management sector	A strategic review of incident management arrangements, readiness and facilities, with a focus on delivering efficiencies in emergency management arrangements.	Finalised in June 2024	Recommendations for future improvements	\$156,000	\$156,000	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Fines Victoria Website Review (Attorney-General, Department of Justice and Community Safety)	The review was undertaken to support the continuous improvement of Fines Victoria's service delivery.	The behavioural insights-led review considered how to improve the usability of the Fines Victoria website, focusing on increasing self-service and improving the quality of applications submitted to Fines Victoria.	The review commenced in March 2024 and was completed in June 2024.	The review suggested a range of solutions to improve the usability of the Fines Victoria website, such as improvements to the display of information, language accessibility and website navigation.	Nil.	Nil.	N. For internal purposes only.
VAGO audit (Victorian Equal Opportunity and Human Rights Commission)	Financial compliance check 2022-23.	Audit annual financial compliance of VEOHRC.	Completed 2023	Financial compliance.	\$20,000	\$30,000	Yes, < https://cms.humanrights.vic.gov.au/wp-content/uploads/2024/05/Resource-Annual_Report_2022-23-Nov_2023-2.pdf >

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Internal audit on People and Culture Plan (Victorian Equal Opportunity and Human Rights Commission)	Comply with Standing Directions	Review governance of the people and culture plan.	Completed July 2023	Compliance with Standing Directions.	\$20,000	\$20,000	N. For internal purposes only.
Research paper into drivers behind vilification conduct and prejudice and strategies to prevent this conduct (Victorian Equal Opportunity and Human Rights Commission – funded by the Department of Premier and Cabinet)	Recommendation from the Parliamentary Inquiry into Anti-Vilification Protections.	Conduct research on the drivers behind vilification conduct and prejudice and identify effective strategies to prevent this conduct.	Completed July 2024	Enhanced understanding of the causes of vilification and suggested strategies for addressing vilification.	Funded by DPC from budget allocation of \$1.44 million in the 2021-22 Victorian Budget.	Not yet completed.	Not at this time. Further advice to be provided to the Attorney-General to align with broader reforms relating to anti-vilification. Publication is subject to the approval of the Attorney-General.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
System Review of Court Fees	Request from the Treasurer and Attorney-General	Analyse court and tribunal fee structures across the Supreme Court of Victoria, the County Court of Victoria, the Magistrates Court of Victoria and the Victorian Administrative Tribunal.	Completed December 2023	Inform future reform of court fees	\$232,629	\$232,513	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Post-Adoption Services Review	Recommendations from the Parliamentary Inquiry into responses to historical forced adoptions in Victoria (Recs 32, 35, 37, 38, 39, 40, 44, 45)	Review current post-adoption services in Victoria, including implementation of the Inquiry's recommendations to fund family reconnection support, mental health counselling, peer support groups, training for health professionals, and other associated services to assist people reconnecting with natural family.	The review commenced in April 2023 and was completed in September 2023.	The review identified opportunities to improve adoption services for Victorians who have been affected by past adoptions.	Nil.	Nil.	N. For internal purposes only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Local Government Inspectorate Councillor Conduct Framework Examination (own motion review)	While the councillor conduct framework was, introduced by legislation in 2020, to address poor councillor conduct in a timely and effective manner, poor councillor behaviour is continuing, leading to Municipal Monitors being appointed, councillors resigning and adverse staffing impacts.	End to end own motion review of the entire councillor conduct framework	Project commenced June 2023. The final report will be submitted to the Attorney General and Minister for Local Government in December 2024	The report will outline options for the Government's consideration.	For 2023/24 \$185,000.	\$220,000	The review is for Ministerial consideration, noting parts of the report will be publicly available.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Liquor Control Victoria governance review	Support development of governance model for newly established regulator.	Desktop analysis and internal consultation.	Project commenced in April 2023 and concluded in October 2023.	Input into fit-for-purpose governance model for newly established regulator.	\$50,000 to \$100,000	\$98,833 (including GST)	N. For internal purposes only.
Intermediary Program outcomes evaluation Portfolio: Victims Support Output: Advocacy, Human Rights and Victim Support	The Intermediary Program has grown substantially since it first commenced as a pilot program in 2018. An outcomes evaluation is required to understand the Program's impact, identify any potential improvements, and inform any future program investment.	The Intermediary Program outcomes evaluation will consider: •to what extent has the program achieved its short, medium and long-term outcomes? •what factors have assisted in achieving these outcomes and what factors have acted as barriers?	February 2023 to February 2026	Outcomes evaluation of the Victorian Intermediary Program Process evaluation of the Under Sentence Stream of the Family Violence Restorative Justice program	\$469,335.01 (ex GST)	N/A	N. Evaluation not yet completed.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	The Under Sentence Stream of the Family Violence Restorative Justice Program requires a process evaluation to ensure it is operating effectively.	The Under Sentence Stream of the Family Violence Restorative Justice Program will map current processes for intake and service.					
Evaluation of Burra Lotjpa Dunguludja (Senior Leaders Talking Strong) Aboriginal Justice Agreement Phase 4 (AJA4).	The Aboriginal Justice Agreement (AJA) is a 24-year partnership, first signed in 2000, between the Victorian government and Victorian Aboriginal communities. AJA4 was launched in 2018 with a vision for	The Aboriginal Justice Caucus (Caucus) are the cultural authority for the evaluation. Caucus endorsed the key evaluation questions and approach in 2020 as part of the AJA4 Evaluation Plan. The evaluation	The evaluation commenced in 2023 and is due for completion in late 2024.	The evaluation will identify key progress on justice outcomes for Aboriginal Victorians, and assess the strength of the partnership between government and the Aboriginal community. The evaluation will include	N/A internal review	N/A internal review	N. Evaluation not yet completed.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Aboriginal people to have access to an equitable justice system that is self-shaped by determined. Each iteration of the AJA has been evaluated to understand progress towards intended outcomes	<p>focusses on implementation, partnership, and outcomes of AJA4.</p> <p>The evaluation draws on a range of quantitative and qualitative insights generated through five methods:</p> <ul style="list-style-type: none"> • Action tracking • Partnership Survey • Administrative data analysis • Documents review • Focus groups 		recommendations for consideration in the development in the next phase of the agreement in 2025.			

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Review of the <i>Spent Convictions Act 2021</i></p> <p>Portfolio: Attorney-General</p> <p>Output: Justice Policy, Services and Law Reform</p>	<p>The Act required a review to be conducted one year after the Act became fully operational.</p> <p>The review provided an opportunity to evaluate the operation of the Spent Convictions Act 2021 (Act) and to assess whether the Act is meeting its stated objectives. The review also considered any challenges in the Act's implementation, and any unintended or negative implications of its operation.</p>	<p>The following Terms of Reference guided the review:</p> <ul style="list-style-type: none"> whether the provisions and operation of the Act support the aims of removing discrimination and barriers to rehabilitation whilst also maintaining public safety; the accessibility of the spent conviction order application process; 	<p>The review period commenced on 1 July 2023 and the review report was tabled in Parliament on 30 November 2024. Input was provided by a broad range of stakeholders. DJCS also held a public consultation process through Engage Victoria.</p>	<p>The review found that there is broad support for the scheme and its key objective to facilitate the rehabilitation of people with historical or minor convictions. While feedback indicated that the Act is generally appropriately structured and correctly targeted, the review also identified opportunities to improve the operation of the scheme.</p>	N/A internal review	N/A internal review	<p>Y.</p> <p><u>Review of the Spent Convictions Act 2021 (Tabled Paper 7942, Parliament of Victoria)</u></p>

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> the impact of the Act on people with convictions eligible to be spent; the impact of the Act on key agencies involved in the administration and operation of the Act. 		Key recommendations included increasing awareness and understanding of the scheme and potential legislative amendments to improve the operation and accessibility of the scheme.			
Review of the Stolen Generations Reparations Package Eligibility Criteria and Guidelines	In February 2024, DJCS commenced an internal review of the Guidelines as part of continually improving how the Package meets the needs of the Victorian Stolen Generations.	The Terms of Reference for the review are to review the Package's Guidelines and eligibility criteria and consider how the Package is or could better operate in	The review commenced in February 2024 and is expected to conclude in late 2024.	The review is expected to identify opportunities to improve the SGRP Guidelines and operational processes to improve the delivery of the Package.	N/A internal review	N/A internal review	N. For internal purpose only. Note: The review considered and made reference to confidential application information. Such information is not suitable for the public domain.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>accordance with its Guiding Principles. It will consider any adjustments required to Package Governance and any changes that may be required to Guidelines and supports to better align with the Guiding Principles.</p> <p>The review will not consider expanding the eligibility criteria for the Package to include the families or descendants of Stolen Generations members or any</p>					

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>other matters dealt with in recommendations from Part 2 of the Stolen Generations Reparations Steering Committee Final Report.</p> <p>Criterion 1 of the Package (requiring that applicants be Aboriginal) is also outside the scope of this review.</p>					
Aboriginal Youth Justice Cultural Support Plans – variation (December 2023) (Youth Justice)	To assist in delivering the review, which included the development of a new cultural	Review of the existing Youth Justice cultural support plan process and the identification of	Final Report May 2024	Improved process and guidelines.	142,000 for 2023-24	225,000	N. For internal purpose only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	support plan template and guidelines.	its strengths and gaps. Cultural support planning processes used by other agencies, especially DFFH. Cost modelling to estimate the variable costs of completing a cultural support plan.					
Addressing the needs of justice involved African Australian and Pasifika young people and their families. (Research Services -Deakin University: Two research	To address over-representation of African-Australian and Pasifika young people in the youth justice system.	Review of contemporary, specific factors and contexts leading young African Australian and Pasifika young people to the Victorian	The review commenced October 2023 and expected to be completed June 2025	Systemic reviews of international interventions and key factors leading to high harm offending and peer group affiliation. A set of culturally responsive	197,000	Not yet complete	N. Outcomes still in Progress. Research Services for Youth Justice

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
tranches, tranche one complete, tranche two commenced - for Youth Justice)		criminal justice system. Evidence-based community endorsed initiatives to prevent early justice system contact, and further involvement for those with justice histories.		interventions for youth justice, community organisations, and families. Training package designed for youth justice staff including Youth Justice workers, clinicians and social workers.			
Criminal justice pathways and outcomes for South Sudanese Australian children and young people (Youth Justice)	The South Sudanese Australian Youth Justice expert working group commissioned the department's Evidence and Insights unit to undertake research to understand if young South	The paper considered: (a) characteristics and offending profiles of South Sudanese Australian children and young people in contact with the Victorian	Report completed March 2024	Provides an evidence base for the work of the expert working group. The paper reveals there are explained (not justified) differences and unexplained differences in justice outcomes	71,000	71,000	N. For internal purpose only.

Department of Justice and Community Safety							
Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Sudanese Australians experience differential treatment in the criminal justice system.	criminal justice system (b) whether incidents involving South Sudanese Australian children and young people receive similar or different justice outcomes compared with other young people.		for South Sudanese Australian young people.			

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.
Evaluation of Victoria Police Public Transport Notification Project – STOPIT	Evaluate STOPIT first 12 months of operation and a 10-week marketing campaign. Period of evaluation - 11 July 2022 to 20 June 2023.	Scope of evaluation considered service user and stakeholder perspectives, whether the service enhanced Victoria Police understanding and response to non-emergency unwanted sexual and anti-social behaviours and any impact on public transport perceptions of safety.	November 2023 – April 2024	Evaluate effectiveness of 12-month pilot and provide DPC with marketing evaluation in line with state government marketing expenditure policy.	\$34,560	\$34,320	N Marketing evaluation provided to DPC to comply with government advertising expenditure policy. Recommendations from operational evaluation being considered by Victoria Police.

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.
Review of the Victoria Police Staff Allocation Model (SAM 2.0) Regional Operations Module (ROM)	To provide assurance that the updated modelling approaches are technically sound, robust and fit-for-purpose.	To undertake a technical and strategic review of the redeveloped SAM 2.0 ROM	2023–24	A final report was delivered supporting the redeveloped SAM as robust, fit for purpose and technically sound.	\$88,000	\$88,000	N Not for public release.

<p>End to End Leadership Review</p>	<p>To understand the effectiveness and impact of the current promotional programs.</p> <p>To identify opportunities for improvement by designing an integrated future leadership pathway.</p>	<p>To examine current development, promotional and leadership programs offered from Senior Constable to Commander with a view to designing an integrated leadership pathway that will form the basis of the new Victoria Police Leadership Development & Pre-Promotional Framework.</p>	<p>2024–25</p>	<p>Identify potential enhancements to uplift the training and development of promotional programs to inform the design of more streamlined and integrated leadership development pathways.</p> <p>Identify room for improvement to ensure current promotional programs adequately build capability and prepare members for their new roles.</p> <p>Identify the need for a formal qualification and recommend the rank best</p>	<p>\$296,947</p>	<p>Not completed</p>	<p>N Not for public release.</p>
-------------------------------------	---	---	----------------	---	------------------	----------------------	--------------------------------------

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.
				aligned to this qualification. Inclusion of a high-level implementation plan staged across 3 horizons.			

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.
Evaluation of the Embedded Youth Outreach Program (EYOP)	To understand effectiveness/benefits of EYOP.	<p>The evaluation is designed to address the following key questions:</p> <ul style="list-style-type: none"> • What are the characteristics of EYOP clients? • What are the characteristics of EYOP service provision? • How does EYOP intervention impact outcome in young people? • What is the cost effectiveness /cost benefit of the EYOP? 	November/December 2024	<p>An understanding of whether EYOP contributes to:</p> <ul style="list-style-type: none"> • Reduced rates of child and youth offending. • Reduced rates of victimisation. • Vulnerable young people being with support services. 	\$145,000	<p>Not completed</p> <p>The EYOP evaluation methodology includes a 'control' to measure causal impact of EYOP. This is a complex process and there has been a slight delay in obtaining a suitable 'control cohort' for the EYOP evaluation. A final report incorporating a comparison of EYOP client outcomes to outcomes in a matched control group of young people who have come into contact with police but have not received EYOP intervention will be delivered at the end of November 2024. This outcome analysis will form the basis of a cost benefit analysis to be completed by end January 2025.</p>	N

<p>The Police Assistance Line (PAL) and Online Reporting (OLR) advertising campaign</p>	<p>To complete an evaluation of the 2022/23 PAL and OLR advertising campaign.</p>	<p>Completion of an evaluation report of the 2022/23 advertising campaign. This involves the amalgamation of the various data/information available, including but not exclusive to paid media performance, market research insights, first part data (e.g. PAL/OLR reports), website data and social media metrics.</p>	<p>December 2023 – March 2024</p>	<p>Delivery of an evaluation report to:</p> <ul style="list-style-type: none"> • Provide detailed insights on the effectiveness of the advertising campaign and supporting activities, measured against pre-determined objectives and target measures. • Help inform messaging, channel selection, creative concepts and media/communications strategies for future iterations of 	<p>\$10,560</p>	<p>\$10,560</p>	<p>N Sensitive/ confidential.</p>
---	---	--	-----------------------------------	---	-----------------	-----------------	---------------------------------------

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.
				the campaign. Ensure future campaign budget allocations are strategic and deliver value for money.			

	<p>To complete 2023/24 PAL and OLR Campaign Research.</p> <p>Low uptake of the PAL/OLR services by CALD communities and a higher propensity to call Triple 000 in a non-emergency (identified in previous research) informed a requirement for dedicated market research to help better understand and tailor messaging for these audiences.</p> <p>Ongoing campaign tracking for the PAL and OLR advertising campaign in 2023/24 was also required as</p>	<p>To undertake the following research:</p> <ol style="list-style-type: none"> Campaign tracking (February & July 2024). <p>CALD community research (<i>quantitative and qualitative</i>) to help understand these audiences and their awareness/understanding of the PAL/OLR, sentiment towards police/authorities, barriers to uptake, how they receive the current creative approach etc – delays incurred during recruitment/fieldwork given the complex qualification criteria (final</p>	<p>January – October 2024 (TBC)</p>	<ul style="list-style-type: none"> Delivery of a quantitative and qualitative CALD research report to help inform more tailored messaging, channel selection, creative concepts and media/communications strategies for these audiences. Delivery of 2 x tracking reports (February and July 2024) to measure campaign impact on awareness and understandi 	<p>\$162,243</p>	<p>\$162,243</p>	<p>N Sensitive/ confidential.</p>
--	--	---	-------------------------------------	--	------------------	------------------	---------------------------------------

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.
	part of the Victorian Government mandate.	report expected in late October 2024).		ng of the PAL/OLR services – helping inform future communications.			
On-site and comprehensive technology for chemical weapons, toxins and drugs	Validation of rapid and advanced chemical profiling within laboratories and at scenes for drugs, chemical warfare agents and toxins.	Expertise in chemical testing, drugs, and chemical warfare will be used to fully test and validate field-ready capabilities.	November 2021–2024	Evaluate ability for new technologies to profile harmful substances Develop a range of forensic applications for in-scene analysis.	\$15,000	\$15,000	N Not for public release.

<p>Evaluation of the Stalking Response Model Pilot</p>	<p>To evaluate the impact of the stalking response model pilot.</p>	<p>The final evaluation report will include both quantitative and qualitative analysis of interviews and focus groups with participating police, specialist stalking advisers, and victims of stalking who have had contact with Victoria Police during the pilot period. This qualitative data will be triangulated with the quantitative data, and the experiences of police agencies from around the world (from the interjurisdictional analysis).</p>	<p>Final Evaluation Report is due by December 2024</p>	<p>The evaluation report will help Victoria Police to understand these results and develop recommendations for improving Victoria Police responses to stalking.</p>	<p>\$68,860</p>	<p>\$157,199</p>	<p>N Not for public release.</p>
--	---	--	--	---	-----------------	------------------	--------------------------------------

<p>Investigations into DNA Transfer, Persistence, Prevalence and Recovery (DNA-TPPR)</p>	<p>To increase data availability and knowledge for provision of opinions to investigators and courts.</p>	<p>Provide empirical data and systems to enable reliable and accurate opinions regarding how DNA is deposited.</p>	<p>Ongoing</p>	<p>Publications; increased availability of data; training materials; improved systems and algorithms.</p>	<p>\$40,000</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Y • Emerging use of air eDNA and its application to forensic investigations – A review. • How the physicochemical substrate properties can influence the deposition of blood and seminal deposits. • How changes to the substrate’s physical characteristics can influence the deposition of touch and salivary deposits. • Presence of Human DNA on Household Dogs and Its Bi-Directional Transfer. • Presence and collection of DNA
--	---	--	----------------	---	-----------------	----------------	--

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.
							<p>from air and air conditioner units. Face reality - consider face touching behaviour on subsequent DNA analysis.</p> <ul style="list-style-type: none"> • Impact of airflow on the transfer of DNA from dried biological material. • Video analysis of human and animal interactions for possible use in forensic human DNA identification.

<p>Investigations into improved DNA detection and recovery</p>	<p>To increase the amount and quality of biological material collected from crime scenes and items.</p>	<p>Provide enhanced methodology and greater expertise.</p>	<p>Ongoing</p>	<p>Publications; improved methods; training.</p>	<p>\$20,000</p>	<p>Ongoing</p>	<p>Y</p> <ul style="list-style-type: none"> • Comparison of methods for collecting fired cartridge cases. • Preliminary investigation into isolation and extraction of DNA recovered from drug residues. • DNA recovery and substrate considerations; more than a superficial relationship. • The effect of the anti-coagulant EDTA on the deposition and adhesion of whole blood deposits on non-porous substrates. • The impact of substrate characteristics on the collection and persistence of biological
--	---	--	----------------	--	-----------------	----------------	---

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.
							materials, and their implications for forensic casework.

Investigations into improved DNA processing	To improve the processing and analysis of DNA profiling for criminal justice purposes.	Provide enhanced methodology and greater expertise.	Ongoing	Publications; improved methods; training.	\$10,000	Ongoing	Y <ul style="list-style-type: none"> • Optimization of flow cytometry methods to differentiate epithelial cell origin. • Determining the number and size of background samples derived from an area adjacent to the target sample that provide the greatest support for a POI in a target sample. • Exploring how the LR of a POI in a target sample is impacted by awareness of the profile of the background derived from an area adjacent to the target sample.
Continuous improvement of	To ensure that the service	Forensic Services	Ongoing	Enhanced capabilities and	\$20,000	Ongoing	Y

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.
forensic scientific health	delivered to the Victorian criminal justice system is reliable, accurate, transparent and robust	Department Strategic Plan 2020		scientific processes			<ul style="list-style-type: none"> Novices cannot fill the examiners' shoes: Evidence of footwear examiners' expertise in shoe comparisons. Understanding 'error' in the forensic sciences: A primer. A transparent approach: Openness in forensic science reporting. The effect of following best practice reporting recommendations on legal and community evaluations of forensic examiners reports.

- a) Please outline the department/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations of the programs and services for which DJCS /Agency is responsible.

Department of Justice and Community Safety

DJCS has strong subject matter expertise, data analysis and understanding of relevant stakeholders which has ensured that it is well placed to conduct the reviews and evaluations detailed above. DJCS also develops clear Terms of Reference and works with stakeholders to ensure input is appropriately captured and considered in each review/evaluation.

Victoria Police

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

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

Victoria Police has 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 27 (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 2023–24 and the department/entity’s performance against these internal targets.

Department of Justice and Community Safety	
Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
Reduce energy consumption by 5% from 2020 levels	<ul style="list-style-type: none"> • Electricity consumed by DJCS increased by ~12% from the previous reporting period (2022-23). This increase is primarily attributed to DJCS’s capital works program which increased the number of buildings within five existing custodial facilities (new accommodation units, industry buildings, essential services buildings), and the commencement of operations at two new custodial facilities. • LPG (gas) consumption decreased by ~30% from the previous reporting period (2022-23). • Energy consumption is anticipated to reduce with the closure of correctional and youth justice facilities.
Increase proportion of electric vehicles by 8% from 2020 numbers	<ul style="list-style-type: none"> • In the 2023-24 reporting period, petrol-only and diesel vehicles make up ~38% of the passenger fleet and ~53% of commercial and executive fleet. • In the 2020-21 reporting period, 55% of the fleet was comprised of hybrid vehicles, with 3 percent being plug-in hybrid electric vehicles.
Install at least 20 electric vehicle charging points after 2020	<ul style="list-style-type: none"> • DJCS has electric vehicle charging infrastructure at 13 locations across Victoria, with the capacity to charge 45 cars.

Victoria Police	
Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
<p>Internal targets are not required for Victoria Police, and as such were not set for 2023–2024.</p> <p>Progress has been being made on developing a Climate Change Strategy and Action Plan, including a Net Zero Action Plan, which will guide actions and their sequencing for the coming years. This will enable development of targets that will be both meaningful and attainable within the current financial constraints.</p>	<ul style="list-style-type: none"> • Scope 2 greenhouse gas emissions decreased by 16.6 per cent in 2023–24 compared to 2022–23. • In line with the Victorian Government’s reporting that compares emissions to 2005 levels, between 2005 and 2024, there has been a reduction in Victoria Police emissions by activity, as follows: <ul style="list-style-type: none"> ○ 38 per cent from electricity and gas used in buildings including: <ul style="list-style-type: none"> - 40 per cent electricity consumption in building (this is a combination of reductions in electricity used and as a result of Government greening the electricity source i.e. less brown coal used) - 15 per cent reduction in natural gas consumption (reduction in gas utilisation from co-generation plant shutdowns, moving to replace gas burning plant with electric heat pumps, not installing gas in newer buildings) ○ 19 % from road vehicles. (vehicles are increasingly more fuel efficient combined with increased anti-pollution technology included, and also the fuels used have improved with regard to the greenhouse gases emitted when they are burnt) • These reductions have occurred since 2005 while, the road vehicle fleet increased by 40 per cent, FTE increased by 45%, floor space increased by 77%.

b) Please outline and quantify where possible the department’s actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

Department of Justice and Community Safety
<ul style="list-style-type: none"> • To offset emissions created by vehicle (fleet) and air travel, DJCS procured 2000 tonnes of carbon offsets. • DJCS continues to embed environmentally sustainable design (ESD) into its capital works program via a locally developed robust program which reduces future emissions by requiring 80% waste diversion from landfill; installation of solar, rainwater, and electric vehicle charging infrastructure; use of energy efficiency systems, including thermal and acoustic building fabric; use of sustainable products with recycled content or environmental certifications and declarations; and landscaping to increase biodiversity habitat and reduce heat-island effects. • DJCS has undertaken a gas asset inventory from across the portfolio, including correctional and youth justice facilities, emergency services agencies (Country Fire Authority, Fire Rescue Victoria, Victoria State Emergency Service and Victoria Police), Greyhound and Harness Racing Victoria, and other entities. This inventory will inform DJCS’s gas transition and emission reduction planning across the portfolio. • DJCS completed a preliminary feasibility study of 10 correctional facilities to identify future energy efficiency upgrades and solar projects.

Victoria Police

- The lighting upgrade project completed in June 2023 installed LEDs at 67 facilities, has resulted in a decrease in electricity consumption by an average of 5 per cent across these sites in 2023–24 compared to 2022–23 levels. This equates to an approximately 1,468 tonne reduction in greenhouse gas emissions, with some sites reducing emissions by up to 20 per cent from pre-LED installation levels. The project has improved the energy efficiency of existing buildings, reducing operating costs and greenhouse gas emissions from electricity consumption.
- Participation in a DEECA sponsored community microgrid program has seen the installation of solar, battery and back-up generator systems completed at three sites by mid-July 2024. These microgrids provide an independent power source to a network of buildings in three towns via a mix of solar, batteries and other distributed energy resources when they become disconnected to the electricity grid. While the towns are connected to the grid the electricity generated from the systems on Police Stations is able to be utilised to power the stations, thus reducing the use of fossil fuelled generated electricity.
- As of 30 June 2024, 2,305 telematic devices have been installed throughout the current fleet. This will allow for more efficient utilisation of the fleet, and in turn should assist in reducing greenhouse gas emissions and inform planning and exploration into lower carbon emissions vehicles.
- All new Victoria Police buildings and tenancy fit-outs have embedded environmentally sustainable design (ESD) with a minimum 5-star Green Star energy performance rating. This will increase to 6-star in 2025. No new builds were completed in 2023–2024. However, projects underway (designed in 2023-2024 or commenced construction during that period) have ESD embedded.

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

Not applicable to the Department of Justice and Community Safety.

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

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Crimes against property – excluding family violence related crime (rate per 100,000 population)	3,561	4,298.4	20.7%	The actual is higher than the target due to the continued increase in theft related offences. Cost-of-living pressures and drug use are likely the main drivers of the increase. ⁶	Output: Policing and Community Safety Portfolio: Police
Crimes against the person – excluding family violence related crime (rate per 100,000 population)	660	698.1	5.8%	The actual is higher than the target due to an increase in crime against the person. No single driver for this result has been identified due to the varied offence types.	Output: Policing and Community Safety Portfolio: Police
Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences	14,628	12,410	-15.2%	The actual is lower than the target due to a decrease in enforcement activities as a result of a temporary reallocation of resources to emergency management events and public order response.	Output: Policing and Community Safety Portfolio: Police
Total persons reported injured in vehicle collisions	15,000	18,902	26.0%	The actual is higher than the target due to several factors, including population growth leading to rising registered vehicle numbers and significant growth in the use of alternate transport options such as e-bikes and e-scooters.	Output: Policing and Community Safety Portfolio: Police

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total reported road fatalities in vehicle collisions	≤200	290	45.0%	The actual is higher than the target largely due to a proportional increase in population and licenced drivers on Victorian roads. High risk driving behaviours, driver distraction and inattention are also contributing factors for this result. The pattern of road trauma observed in Victoria is reflective of trends experienced by similar jurisdictions in Australia over the same period.	Output: Policing and Community Safety Portfolio: Police
Perceptions of safety – walking locally at night	55	46.7	-15.1%	The actual is lower than the target due to a change in data collection methodology in 2023-24, which includes online collection in addition to phone surveys. This has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of community satisfied with policing services (general satisfaction)	80	55.5	-30.6%	The actual is lower than the target due to a change in data collection methodology in 2023-24, which includes online collection in addition to phone surveys. This has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of the community who have confidence in police (an integrity indicator)	82	61.9	-24.5%	The actual is lower than the target due to a change in data collection methodology in 2023-24, which includes online collection in addition to phone surveys. This has contributed to changes in the results compared to previous years.	Output: Policing and Community Safety Portfolio: Police
Proportion of crimes against the person resolved within 30 days	45	37.0	-17.8%	The actual is lower than the target due to increases in overall crime rates and challenges in workforce availability impacting investigation capacity and clearance rates.	Output: Policing and Community Safety Portfolio: Police

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Proportion of property crime resolved within 30 days	25	20.8	-16.8%	The actual is lower than the target due to increases in overall crime rates and challenges in workforce availability impacting investigation capacity and clearance rates.	Output: Policing and Community Safety Portfolio: Police
Number of young people completing a planned exit through the Youth Crime Prevention Program	131	92	-29.8%	The actual is lower than the target due to the initial set-up of the program being more labour intensive than expected, resulting in slower initial uptake. A large number of participants have also required a deeper level of engagement which has delayed their successful planned exit.	Output: Youth Justice Custodial Services Portfolio: Youth Justice
Infringement notices processed	2.7–2.9 (million)	2,146,966	-20.5%	The actual is lower than the target due to a reduced number of camera-detected offences. This is due to increased compliance with road rules, some camera sites being deactivated for upgrades or roadworks, and lower than expected referrals of toll fines from tolling operators.	Output: Fines and Road Safety Enforcement Portfolio: Attorney-General
Volunteers – Operational	38,500–39,500	32,374	-15.9%	The actual is lower than the target due to a long-term decrease in operational volunteers. The sector has a continued focus on enhancement of capability, sustainability, and diversity of volunteers, rather than just the overall number of volunteers, as the current number of volunteers is sufficient to meet operational needs.	Output: Emergency Management Capability Portfolio: Emergency Services
Level 3 Incident Controller trained staff and volunteers	70	65	-7.1%	The actual is lower than the target due to the unanticipated retirement and resignation of Incident Management Team qualified staff.	Output: Emergency Management Capability Portfolio: Emergency Services

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Code 1 dispatch performance meeting benchmarks – Ambulance Victoria (Triple Zero Victoria)	90	80.4	-10.7%	The actual is lower than the target due to some incidents being initially categorised as Code 2 or 3 that subsequently escalate to Code 1, impacting results.	Output: Emergency Management Capability Portfolio: Emergency Services
Emergency call answer speed meeting benchmark – Victoria State Emergency Service (Triple Zero Victoria)	90	83.1	-7.7%	The actual is lower than the target due to fluctuations in call volume, driven largely by the limited number of requests and the seasonal, weather-dependent nature of demand.	Output: Emergency Management Capability Portfolio: Emergency Services
Emergency response times meeting benchmarks – structural fires (Country Fire Authority)	90	81	-10.0%	The actual is lower than the target due to a number of external and internal factors. Turn out delays can be impacted by a range of factors including, time of day, traffic congestion, volunteer availability, roadworks, train crossings, weather and radio congestion.	Output: Emergency Management Capability Portfolio: Emergency Services
Average daily offenders with reparation orders	2,900	1,280	-55.9%	The actual is lower than the target due to a significant reduction of fine orders being issued following reforms to the fines system, as well as fewer orders imposed by the courts.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily offenders with supervised court orders	11,750	8,253	-29.8%	The actual is lower than the target due to the number of community correction orders imposed by the courts being less than previous years.	Output: Community Based Offender Supervision Portfolio: Corrections
Average daily prisoners on parole	1,000	780	-22.0%	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

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community work hours performed	700,000	442,529	-36.8%	The actual is lower than the target due to fewer community correction orders with a community work condition being ordered by the courts and fewer fine orders being issued.	Output: Community Based Offender Supervision Portfolio: Corrections
Percentage of community work hours ordered that are completed	70	65.4	-6.6%	The actual is lower than the target due to the reduced number of reparation orders and a more complex offender profile impacting hours completed.	Output: Community Based Offender Supervision Portfolio: Corrections
Successful completion of reparation orders	68	61	-10.3%	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
Successful completion of supervised court orders	65	56.7	-12.8%	The actual is lower than the target due to a combination of factors including a more complex offender profile, and strict monitoring and contravention processes affecting successful completions.	Output: Community Based Offender Supervision Portfolio: Corrections
Annual daily average number of female prisoners	330–544	307	-7.0%	The actual is lower than the target due to a lower than forecast growth in the number of female prisoners, which is associated with the impacts of COVID-19 and recent bail reforms.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily female prison utilisation rate of total female prison capacity	85–90	48	-43.5%	The actual is lower than the target due to a decrease in the number of female prisoners, while capacity of the women’s prisons has remained stable. In particular, fewer female prisoners are being held on remand, which is associated with the impacts of COVID-19 and recent bail reforms. Utilisation does not factor in beds offline temporarily, which is monitored separately.	Output: Prisoner Supervision and Support Portfolio: Corrections

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average daily male prison utilisation rate of total male prison capacity	85–90	72	-15.3%	The actual is lower than the target due to a decrease in the number of male prisoners, while capacity of men’s prisons has remained stable. This is associated with the impacts of COVID-19 and recent bail reforms. Utilisation does not factor in beds offline temporarily, which is monitored separately.	Output: Prisoner Supervision and Support Portfolio: Corrections
Total annual number of random drug tests undertaken	6,011–6,365	3,447	-42.7%	The actual is lower than the target due a decrease in prisoner numbers, as drug tests are conducted based on a percentage of the prisoner population.	Output: Prisoner Supervision and Support Portfolio: Corrections
Average daily out of cell hours – secure prisons	10.5	9.6	-8.6%	The actual is lower than the target due to operational decisions to prioritise safe operations which has resulted in a temporary reduction in out of cell hours.	Output: Prisoner Supervision and Support Portfolio: Corrections
Proportion of benchmark measures in prison services agreement achieved	90	78.2	-13.1%	The actual is lower than the target due to operational constraints that have impacted several Service Delivery Outcomes (SDO) and that some SDOs have stretch measures.	Output: Prisoner Supervision and Support Portfolio: Corrections
Rate of prisoner participation in education	36	30	-16.7%	The actual is lower than the target due to the rate being measured at a point in time which educational program scheduling and delivery was conducted. This point in time was also impacted by transition to anew contract.	Output: Prisoner Supervision and Support Portfolio: Corrections

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community legal education and information services (Victoria Legal Aid) – family violence related services	27,000	22,597	-16.3%	The actual is lower than the target as people experiencing family violence are being primarily assisted through Victoria Legal Aid’s other legal services. People experiencing family violence are considered high priority clients and are therefore more likely to be put through to a lawyer for advice and assistance ^{6,7}	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Duty lawyer services (Victoria Legal Aid) – excluding family violence related services	70,853	59,328	-16.3%	The actual is lower than the target reflecting a range of factors, including that Victoria Legal Aid’s (VLA) service delivery mix continues to evolve to reflect a higher number of family violence related matters. VLA continues to support the courts' current capacity levels.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services	32,900	27,711	-15.8%	The actual is lower than the target due to demand drivers such as crime rates, lower than expected child protection applications and legislative changes. Victoria Legal Aid’s service delivery mix also continues to evolve to reflect higher number of family violence related matters.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General

⁶ ‘Advice and assistance’ as referred to above is measured separately, under the performance measure ‘Family violence legal services (Victoria Legal Aid)’.

⁷ In 2023-24, the number of family violence legal services provided by VLA was 60,361 (31% higher than its target of 46,000), due to continued high demand for family violence-related services. This is illustrative of high-priority clients receiving advice and assistance from a lawyer in the first instance, rather than initially accessing general community legal education and information services.

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services	41,347	24,041	-41.9%	The actual is lower than the target due to demand drivers such as crime rates, lower than expected child protection applications and legislative changes. In addition, Victoria Legal Aid continues to meet demand for legal advice and minor works through its new operating models, which includes pre-court services and assisting clients early to effectively and efficiently resolve their matters.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney General
Number of unique clients who accessed one or more of Victoria Legal Aid’s legal services	105,000	82,606	-21.3%	The actual is lower than the target due to Victoria Legal Aid providing an increased number of non-legal and advocacy services. External demand drivers such as crime rates, lower than expected child protection applications and legislative changes have also impacted this measure.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Number of victim and witness consultations (Office of Public Prosecutions)	50,000–52,000	42,473	-15.1%	The actual is lower than the target due to fewer incoming matters, as a result of the practical resolution of the COVID-19 backlog, and the level of service that could be provided under current budgetary provisions.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Client satisfaction with services provided by Victoria Legal Aid	80	65	-18.8%	The actual is lower than the target, however there has been an upwards trend in client survey results since 2022 relating to access, experience, resolution, legal capability, wellbeing and satisfaction.	Output: Public Prosecutions and Legal Assistance Portfolio: Attorney-General
Peer reviewed research articles published	85	64	-24.7%	The actual is lower than the target due to fluctuations in the number of publications each year, including 2023-24, which have been impacted by the size, complexity and review time taken for journals.	Output: Forensic Justice Services Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community education sessions (in person or online) conducted by Victorian Law Reform Commission	25	21	-16.0%	The actual is lower than the target due to fewer requests than expected being received for community education sessions. Education sessions are delivered at the request of the community and schools, and it is difficult to predict the number of requests that will be received.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Consultation sessions conducted by Victorian Law Reform Commission	60	33	-45.0%	The actual is lower than the target due to a reduced number of project referrals, resulting in fewer consultations. Some referrals that were previously expected to arise during the reporting period did not eventuate and another was delayed.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Law reform publications completed by Victorian Law Reform Commission	3	2	-33.3%	The actual is lower than the target due to delays with 2 projects. The publication of a consultation paper for these projects had previously expected to occur in the 2023-24 financial year, which will now occur in 2024-25.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General
Written submissions made to the Victorian Law Reform Commission website including online surveys	150	1	-99.3%	The actual is lower than the target due to delays in the referral of some projects resulting in a lower number of written submissions received. Some referrals that were previously expected to arise during the reporting period did not eventuate and another was delayed. In addition, a community law project was also discontinued in November 2023 when government work commenced on the same issue.	Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Community education sessions (Office of the Public Advocate)	150–190	127	-15.3%	The actual is lower than the target due to significant growth in calls for individual advice and tailored education, requiring a refocus of the Office of the Public Advocate resources to meet community expectations in a timely manner.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General
Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission	900–1,050	845	-6.1%	The actual is lower than the target due to a decline in demand for conciliation and facilitation activities and a reduction in operating hours of the enquiry service.	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 (Office of the Public Advocate)	464–533	430	-7.3%	The actual is lower than the target due to the lower number of requests received from hospital systems.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission	7,500	5,286	-29.5%	The actual is lower than the target due to a decline in demand for information services and a reduction in operating hours of the enquiry service.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney General
New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate	1,340–1,480	1,164	-13.1%	The actual is lower than the target due to the lower number of orders made by VCAT, likely reflecting the use of alternative, less restrictive options, including those made following investigations undertaken by the Office of the Public Advocate.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Victims receiving a service from the Victims Assistance Program (Victims Support Agency)	13,000	9,729	-25.2%	The actual is lower than the target due to decreased referrals from Victoria Police. E-referrals for victims of crime also significantly decreased during COVID-19 and have not returned to previous levels. The target for victims receiving a service from the Victims Assistance Program has been adjusted to 10,000 for the next financial year to more accurately reflect expected referrals.	Output: Advocacy, Human Rights and Victim Support Portfolio: Victim Support
Client satisfaction with victim services	80	71.5	-10.6%	The actual is lower than the target due to Victims Assistance Program (VAP) client dissatisfaction with delays across the justice system. The transition to an enhanced VAP service model on 1 July 2023 may have impacted client satisfaction, however, the enhanced model is expected to improve satisfaction in the longer term. *All clients (except where it is not considered appropriate) 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
Settlement rate of conciliation and facilitation (Victorian Equal Opportunity and Human Rights Commission)	65	52	-20.0%	The actual is lower than the target due to a decline in the willingness of parties to negotiate financial resolutions to disputes, along with delays in commencing dispute resolution for non-urgent matters.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average number of days a guardianship or investigation order of Victorian Civil and Administrative Tribunal is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (Office of the Public Advocate)	15–19	44	131.6%	The actual is higher than the target due to increased complexity in guardianship services and resourcing challenges. Modest improvements have been achieved through the implementation of a new triage process.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months	85	54	-36.5%	The actual is lower than the target due to an increase in complaints received over the preceding years, coupled with resourcing challenges.	Output: Advocacy, Human Rights and Victim Support Portfolio: Attorney-General
Education and training activities delivered by Office of the Victorian Information Commissioner	120	88	-26.7%	The actual is lower than the target due to resourcing impacts, resulting in a reduction in training delivery.	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	86	-9.5%	The actual is lower than the target due to resourcing constraints and other matters, including preparation for local elections and an increase in complaints and queries, which have impacted the timeliness of complaints being actioned.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner)	60	51.7	-13.8%	The actual is lower than the target due to increased volumes of review applications and complaints, as well as resourcing impacts.	Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General
Increased access to digital information by the community and stakeholders who have an interest in gambling harm (Victorian Responsible Gambling Foundation)	687,629	630,294	-8.3%	The actual is lower than the target reflecting the increased visibility of other sources of information.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Liquor inspections completed – metropolitan	5,400	2,311	-57.2%	The actual is lower than the target due to a focus on high harm venues, times, and locations.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Liquor inspections completed – regional	1,500	856	-42.9%	The actual is lower than the target due to a focus on high harm venues, times, and locations.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Racing matters processed (including licences, permits and grant applications)	300	270	-10.0%	The actual is lower than the target due to a lower than forecast number of grant applications in year one of the ‘Backing jobs in Victorian racing’ initiative.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Gambling inspections conducted at high risk times	12	10.4	-13.3%	The actual is lower than the target due to this target being set as a proportion of the total number of inspections, which were significantly higher than expected in 2023-24. As a result, the proportion of gambling inspections conducted at high risk times was lower than the target.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Liquor licensing client satisfaction	85	78	-8.2%	The actual is lower than the target due to increased demand.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Proportion of high harm gambling breaches resulting in regulatory action	95	88.7	-6.6%	The actual is lower than the target due to breaches detected prior to the financial year that have not yet been finalised.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Proportion of high harm liquor breaches resulting in regulatory action	95	73	-23.2%	The actual is lower than the target due to a lag between when a high harm breach is detected and when regulatory action is finalised.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds	80	71	-11.3%	The actual is lower than the target due to an increase in calls and emails received.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation

Department of Justice and Community Safety					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Calls to liquor regulator client services answered within 60 seconds	80	20	-75.0%	The actual is lower than the target due to increased demand.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation
Liquor approvals, licence, permit applications and variations completed within set time	85	71.2	-16.3%	The actual is lower than the target as it captures the finalisation of old and incomplete applications which were not being progressed by the applicant.	Output: Racing, Gambling, Liquor and Casino Regulation Portfolio: Casino, Gaming and Liquor Regulation

Victoria Police					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Crimes against property – excluding family violence related crime (rate per 100,000 population)	3,561	4,298.4	20.7%	The actual is higher than the target due to the continued increase in theft related offences. Cost-of-living pressures and drug use are likely the main drivers of the increase.	Output: Policing and Community Safety Portfolio: Police and Emergency Services
Crimes against the person – excluding family violence related crime (rate per 100,000 population)	660	698.1	5.8%	The actual is higher than the target due to an increase in crime against the person. No single driver for this result has been identified due to the varied offence types.	

Victoria Police					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences	14,628	12,410	-15.2%	The actual is lower than the target due to a decrease in enforcement activities as a result of a temporary reallocation of resources to emergency management events and public order response.	
Total persons reported injured in vehicle collisions	15,000	18,902	26.0%	The actual is higher than the target due to several factors, including population growth leading to rising registered vehicle numbers and significant growth in the use of alternate transport options such as e-bikes and e-scooters.	
Total reported road fatalities in vehicle collisions	≤200	290	45.0%	The actual is higher than the target largely due to a proportional increase in population and licenced drivers on Victorian roads. High risk driving behaviours, driver distraction and inattention are also contributing factors for this result. The pattern of road trauma observed in Victoria is reflective of trends experienced by similar jurisdictions in Australia over the same period.	
Perceptions of safety – walking locally at night	55	46.7	-15.1%	The actual is lower than the target due to a change in data collection methodology in 2023–24, which includes online collection in addition to phone surveys. This has contributed to changes in the results compared to previous years.	

Victoria Police					
Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Proportion of community satisfied with policing services (general satisfaction)	80	55.5	-30.6%	The actual is lower than the target due to a change in data collection methodology in 2023–24, which includes online collection in addition to phone surveys. This has contributed to changes in the results compared to previous years.	
Proportion of the community who have confidence in police (an integrity indicator)	82	61.9	-24.5%	The actual is lower than the target due to a change in data collection methodology in 2023–24, which includes online collection in addition to phone surveys. This has contributed to changes in the results compared to previous years.	
Proportion of crimes against the person resolved within 30 days	45	37.0	-17.8%	The actual is lower than the target due to increases in overall crime rates and challenges in workforce availability impacting investigation capacity and clearance rates.	
Proportion of property crime resolved within 30 days	25	20.8	-16.8%	The actual is lower than the target due to increases in overall crime rates and challenges in workforce availability impacting investigation capacity and clearance rates.	

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Department of Justice and Community Safety			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Community safety during the day and at night	The best data available data for publication in the 2023-24 Annual Report is for the previous financial	The 2023-24 data for these objective indicators will become available in	As these objective indicators are subject to the release of ROGS data, DJCS reports on the most
Community safety on public transport			

Department of Justice and Community Safety			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Value of domestic fire insurance claims Rate of deaths from fire events	year. These objective indicators are based on data published in the Productivity Commission’s Report on Government Services (ROGS). ROGS is released approximately 6 months after the end of the financial year (in January), which is after the statutory deadline for which departmental Annual Reports must be tabled.	January 2025, when the Productivity Commission releases ROGS. Due to the time lag between the release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators is included in the DJCS Annual Report for the following year, when it becomes available.	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 January 2025.
Agencies accessing information from the Office of the Victorian Information Commissioner (OVIC) feel empowered and educated on data protection, public access to information and privacy matters	N/A	The objective indicator ‘ <i>Agencies accessing information from the Office of the Victorian Information Commissioner feel empowered and educated on data protection, public access to information and privacy matters</i> ’ that was published in the 2023–24 State Budget Paper No. 3 was not included in the 2023-24 DJCS Annual Report as the survey collecting the underlying data for this indicator is no longer being conducted.	This objective indicator was removed from the 2024-25 DJCS Performance Statement due to the survey being discontinued. Accordingly, it will not be included in the 2024-25 Annual Report. DJCS will explore alternative options for collecting data on the impact of the functions of OVIC as part of the upcoming Budget development process.

Department of Justice and Community Safety			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Enabling integrity, safety and fairness in the gambling industry through regulatory efforts'	N/A	The objective indicator ' <i>Enabling integrity, safety and fairness in the gambling industry through regulatory efforts</i> ' that was published in the 2023–24 State Budget Paper No. 3 was not included in the 2023-24 DJCS Annual Report as it is difficult to measure and does not meet best practice reporting guidelines.	This objective indicator was removed from the 2024-25 DJCS Performance Statement due data not being collected. Accordingly, it will not be included in the 2024-25 Annual Report. DJCS will explore alternative options for collecting data on the impact of the functions of VGCCC as part of the upcoming Budget development process.

Victoria Police			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Community safety during the day and at night	The best data available data for publication in the 2023–24 Annual Report is for the previous financial year. These objective indicators are based on data published in the Productivity Commission's Report on Government Services (ROGS). ROGS is released approximately 6 months after the end of the financial year (in January), which is after the statutory deadline for which departmental Annual Reports must be tabled.	The 2023–24 data for these objective indicators will become available in January 2025, when the Productivity Commission releases ROGS. Due to the time lag between the release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators is included in the DJCS Annual Report for the following year, when it becomes available.	As these objective indicators are subject to the release of ROGS data, 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 January 2025.

Victoria Police			
Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Community safety during the day and at night	The best data available data for publication in the 2023–24 Annual Report is for the previous financial year. These objective indicators are based on data published in the Productivity Commission’s Report on Government Services (ROGS). ROGS is released approximately 6 months after the end of the financial year (in January), which is after the statutory deadline for which departmental Annual Reports must be tabled.	The 2023–24 data for these objective indicators will become available in January 2025, when the Productivity Commission releases ROGS. Due to the time lag between the release of ROGS data and legislated timing requirements of departmental Annual Reports, data for these objective indicators is included in the DJCS Annual Report for the following year, when it becomes available.	As these objective indicators are subject to the release of ROGS data, 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 January 2025.

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

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

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

Department of Justice and Community Safety				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Managing DJCS’s constrained fiscal position	External	Challenging economic climate and budget position	<p>In 2023-24, DJCS focused on ensuring it continued to deliver core business and government priorities in the most efficient way, noting the need to reduce expenditure where possible.</p> <p>While significant progress was made in 2023-24, DJCS must continue to identify new ways to be more financially sustainable, while continuing to deliver high-quality services to the Victorian community.</p>
2.	Responding to extreme weather events	External	Extreme weather events	<p>Victoria experienced severe fires, storms and floods during 2023-24.</p> <p>The State Control Centre was activated in response to these significant weather events to provide a 24/7 service to the Victorian community, and Emergency Recovery Victoria (ERV) coordinated state relief and recovery to support those affected by emergencies.</p> <p>Across 2023-24, more than 8,000 households received support through Recovery Support Programs, and over 14,000 calls for information and referrals were made to the 1800 Emergency Recovery Hotline.</p> <p>DJCS also continued its delivery of the Emergency Management Operational Communications Program and the VicEmergency app, which delivered approximately 55 million warnings to users in 24 hours during the February 2024 storm event.</p> <p>ERV also continued supporting communities affected by previous disasters, including the October 2022 Victorian floods.</p>

Department of Justice and Community Safety				
3.	Ensuring community safety and fairness through reforms to the justice system	External	Emerging issues and government policy priorities concerning the justice system	<p>In 2023-24, DJCS supported the delivery of several significant reforms to support a fairer justice system. Key projects included:</p> <ul style="list-style-type: none"> • reforming Victoria’s bail laws; • creating new offences of non-fatal strangulation against a family member to protect victim-survivors; • developing legislation prohibiting the public display or performance of Nazi symbols or gestures; and • developing the Youth Justice Bill 2024. <p>These evidence-based projects will improve community safety, prioritise vulnerable Victorians and make our justice system fairer.</p>

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Infiltration of serious and organised crime in the illicit tobacco and vape market.	External	<p>The absence of a tobacco retailer and wholesaler licensing scheme In Victoria has resulted in the infiltration of serious and organised crime in the illicit tobacco and vape market.</p> <p>The illicit tobacco and vape markets have benefitted from low barriers to entry, low levels of regulatory enforcement, negligible repercussions, and the</p>	<ul style="list-style-type: none"> • The Department of Health is the lead agency for tobacco regulation and enforcement under Victorian legislation. Victoria Police provides a supporting role only when serious and organised crime is identified. Victoria Police is responsible for investigating criminal offences associated with illicit tobacco and vape trade more broadly, rather than the supply and distribution itself. • On 2 October 2023, Victoria Police established the Lunar Taskforce with the aim of gathering intelligence, disrupting, and dismantling the organised crime syndicates dominating the illicit tobacco market within Victoria. This includes a focus on: <ul style="list-style-type: none"> ○ the syndicates causing significant community harm through targeted arsons, extortions, and firearms related violence; and ○ targeting the professional facilitators and organised crime syndicates that support them. • Victoria Police’s Viper Taskforce supports the Lunar Taskforce with disruption and enforcement activities.

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			<p>ability to make lucrative profits which offset any penalties incurred.</p> <p>The tobacco market is a complex web for law enforcement to navigate. The entrenched activities and clandestine operations of tobacco and vape store operators creates challenges in identifying entities operating the stores and the disbursement of criminal profits.</p> <p>Responding to such serious and organised crime activity necessarily impacts Victoria Police's capacity to respond to other community safety and public order matters.</p>	<ul style="list-style-type: none"> Victoria Police is engaged with a broad spectrum of Commonwealth partner agencies, as well as State and Territory police forces to tackle the risk and issues involved with organised crime linked to the illicit tobacco and vape trade.

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2.	Child and youth offending, reducing contact for children and young people with the justice system	External	<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, 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 child and youth criminal offending the statewide Operation Alliance focuses on youth street gangs and serious and violent crime caused by young people. This police operation focuses on preventing and responding to serious violent crime and working with child and young offenders and their families to provide the supports they need.</p> <p>The Embedded Youth Outreach Program (EYOP) in Werribee and Dandenong has continued. Additional funding provided in the 2023–24 State Budget saw expansion of EYOP to Brimbank and Shepparton from 1 July 2024. EYOP is a targeted response by police and youth workers teamed together to reduce youth offending, supporting young victims, and assisting vulnerable young people who are at risk of long-term involvement in the criminal justice system in these local areas.</p> <p>The Youth Crime Prevention and Early Intervention Project (YCPEIP) continued in Wyndham and Brimbank Police Service Areas. A partnership with West Justice, Victoria Legal Aid, and youth support agencies in a voluntary capacity, the project aims to increase cautions and diversions for child and youth offenders and provide the right supports to young people to address the root causes of their offending and create positive pathways. 2023-24 State Budget funding was granted to expand YCPEIP to all four Regions.</p>

Victoria Police				
	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
3.	Addressing Lives Lost on Victorian Roads	External	Current lives lost trends match the 2022–23 period with motorcycle and vulnerable road user trauma increasing since the previous year.	<ul style="list-style-type: none"> The <i>Victoria Police Road Safety Strategy 2024–28</i>, will focus on general deterrence through wider engagement with general duties policing and the community. This is being combined with broader asset replacement and uplift to existing PBT and ANPR programs. Exploration of opportunities to expand programs to address impaired driving, alongside working within the Road Safety Partnership to enforce speed and distracted driving non-compliance in rural areas.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within DJCS that either lapsed or were abolished in 2023–24 and provide the following information:

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

Department of Justice and Community Safety				
Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Office of the Special Manager for the Melbourne Casino Operator (OSM)	30 June 2024	Lapsed.	Nil, noting lapsing nature of the body. ⁸	Nil, noting lapsing nature of the body.
Emergency Services Telecommunications Authority (ESTA)	15 December 2023	Abolished. ⁹ Replaced by Triple Zero Victoria (see Question 32)	N/A	N/A. All existing ESTA staff (1278.6 FTE) were automatically transferred to Triple Zero Victoria on commencement of the new entity.
Office of the Special Investigator (OSI)	2 February 2024	Abolished. ¹¹	Accommodation savings have been achieved however, these will not be realised until 2025-26. These savings will be returned to Consolidated Revenue and will not be directly attributed back to DJCS under the Centralised Accommodation Management model.	Nil, noting no staff remained employed by the OSI at the time it was abolished. ¹⁰

⁸ Note, the costs of the OSM during 2023-24 were fully offset through Crown.

⁹ [Repealed legislation - Emergency Services Telecommunications Authority Act 2004](#)

¹¹ [Legislation abolishing Office of the Special Investigator – Special Investigator Repeal Act 2023](#)

¹² Note, Geoffrey Nettle wrote to the Attorney-General advising that he had terminated the employment of all staff at the OSI, prior to the OSI’s abolition.

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 2023–24 and provide the following information:

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

Department of Justice and Community Safety					
Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Triple Zero Victoria	15 December 2023	\$424,011,000	1,275.1 FTE	Triple Zero Victoria provides life-saving emergency call-taking and dispatch for all Victorians.	The CEO of the entity reports to the Triple Zero Victoria Board. The Board is appointed by the Governor in Council on the recommendation of the Minister for Emergency Services.
Firefighters Registration Board	3 July 2019 (commencement following 2 July 2019 Royal Assent) 17 October 2023	\$147,337	1 FTE	The Board maintains the Firefighters Registration Scheme.	The Board is appointed by the Governor in Council on the recommendation of the Minister for Emergency Services.
The Victorian Emergency Relief and Recovery Foundation	December 2023	N/A	N/A. Supported by DJCS staff.	The Foundation is responsible for the ongoing management of public donations in response to disasters of state significance in Victoria.	The Foundation is appointed by the Minister for Emergency Services.

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 2021–22 and 2022–23 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Justice and Community Safety	RECOMMENDATION 15 The Department of Justice and Community Safety publish an evaluation of the Prison Disability Support Initiative and provide information about how it will assess its long-term outcomes, particularly in relation to recidivism.	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.
Department of Justice and Community Safety	RECOMMENDATION 16 The Department of Justice and Community Safety develop a performance measure for vocational education and training qualification completion in addition to module completion.	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.
Department of Justice and Community Safety	RECOMMENDATION 17 The Department of Justice and Community Safety develop and implement a digital access policy for Victoria prisons as per the recommendation made by the Legislative Council’s Legal and Social Issues Committee as part of its March 2022 Inquiry into Victoria’s Criminal Justice System.	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.
Department of Justice and Community Safety	RECOMMENDATION 18 The Department of Justice and Community Safety evaluate the outcomes of its training programs, to see whether the programs have effectively helped former prisoners find meaningful employment post-release.	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.
Department of Justice and Community Safety	RECOMMENDATION 19 The Department of Justice, Community Safety split the existing Prisoner Supervision and Support cost output into the two smaller outputs of: <ul style="list-style-type: none"> • ‘Prisoner supervision’ covering functional activity within the corrections system such as staffing and operational expenses • ‘Prisoner support and rehabilitation’ covering education, training and rehabilitation programs funded and conducted across the correctional system. 	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Justice and Community Safety	<p>RECOMMENDATION 20</p> <p>The Department of Justice and Community Safety develop further performance measures to assess the impact of education, training and rehabilitation programs available to, and undertaken by, the Victorian prisoner population, including a measure on the success of these programs on prisoners' employment outcomes post-release.</p>	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.
Victorian Government Departments; Parliamentary Departments; Court Services Victoria	<p>RECOMMENDATION 37</p> <p>Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee's future general questionnaires.</p>	As at 30 September 2024, the Government response to this recommendation was not yet tabled in Parliament.

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 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Justice and Community Safety	<p>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.</p> <p>DJCS RESPONSE Support in principle. The Department of Justice and Community Safety (DJCS) will consider developing performance measures for COVID-19 initiatives in accordance with the Resource Management Framework.</p>	<p>Closed The Department supports the development of performance measures for publication in Budget Paper No. 3 or the Department Performance Statement where initiatives receive longer term or ongoing funding. COVID-19 initiatives were temporary government services that did not continue in the long term and there were no permanent performance measures introduced in Budget Paper No 3. 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 2021-22 and 2022-23 Budgets.</p>
Department of Justice and Community Safety	<p>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.</p> <p>DJCS RESPONSE Support in principle. DJCS 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.</p>	<p>Closed The Department supports the development of performance measures for publication in Budget Paper No. 3 (and subsequently the Annual Report) where initiatives receive longer term or ongoing funding. COVID-19 initiatives were temporary government services that did not continue in the long term and there were no permanent performance measures published in the 2021-22 Budget. Accordingly there were no measures included in the 2021-22 Annual Report.</p>

Department of Justice and Community Safety		
Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Justice and Community Safety	<p>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.</p> <p>DJCS RESPONSE Support in principle. DJCS 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.</p>	<p>Closed The Department supports the development of performance measures where initiatives receive longer term or ongoing funding. However, COVID-19 initiatives were temporary government services that did not continue. Such short term, dynamic initiatives are not deemed appropriate to support output and performance measures via Budget Paper 3.</p>

Section J: Department of Treasury and Finance only

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

Not applicable to the Department of Justice and Community Safety.

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

Not applicable to the Department of Justice and Community Safety.

Question 36 (DTF only) Revenue initiatives

Not applicable to the Department of Justice and Community Safety.

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

Not applicable to the Department of Justice and Community Safety.

Question 38 (DTF only) Economic variables

Not applicable to the Department of Justice and Community Safety.

Section K: Treasury Corporation of Victoria only

Question 39 Public Private Partnership (PPP)/alliance contracting projects

Not applicable to the Department of Justice and Community Safety.