

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21 Budget Estimates General Questionnaire

Department of Justice and Community Safety

Legend:

Information pre-filled by PAEC in black

Information provided by DJCS in blue

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2020–21 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2020-21 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department, including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

Responses to this questionnaire are due by **5.00pm the day after the State Budget is handed down**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2019-20 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or roll forward to other years. Please identify a minimum of five initiatives/programs.

Response

Department of Justice and Community Safety						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1.	Reducing incarceration of women	Prisoner Supervision and Support	<p>Initiatives have been implemented for the rehabilitation and reintegration of women prisoners. Stage One of the Women's Diversion and Rehabilitation Strategy was developed to:</p> <ul style="list-style-type: none"> - Reduce over-representation of Aboriginal women; - Facilitate successful reintegration from prison with enhanced employment pathways and opportunities to reconnect with family 	<p>There are no direct BP3 performance measures for this initiative however, it relates to the <i>annual daily average number of female prisoners</i> and the <i>rate of return to prison within two years</i> measures.</p> <p>Elements of the Women's Diversion and Rehabilitation Strategy have been implemented or are planned to begin later in 2020. Key highlights include:</p> <ul style="list-style-type: none"> - recruiting family engagement workers and 	This is a long-term Strategy to improve outcomes for female prisoners.	There were slight delays in procurement activity for services engaged through the Stage 1 Women's Diversion and Rehabilitation Strategy. Services delivered within prisons have been impacted by restrictions and remote service delivery models implemented during COVID.

Department of Justice and Community Safety						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			<ul style="list-style-type: none"> - Address experiences of family violence; - Improve access to housing and to legal services; - Strengthen gender-specific and trauma-informed prisoner management. <p>The Women's Correctional Services Advisory Committee met six times in 2019-20 and continues to meet bi-monthly. It provides advice to the Minister on issues impacting women in the correctional system.</p>	<p>women's employment specialists in prisons;</p> <ul style="list-style-type: none"> - additional supports for Aboriginal women; - improved access to legal supports; - work on a gender-specific training model for staff; - feasibility study for a residential program for Aboriginal women in the justice system. 		
2.	Men's prison system capacity	Prisoner Supervision and Support	<ul style="list-style-type: none"> • Modular cells construction contract awarded, and construction commenced. • Early works at Barwon 95 per cent complete. RFT for main works construction released. 	Contribution to performance measures will be realised at completion of project.	<ul style="list-style-type: none"> • This initiative supports the Government's community safety agenda by providing additional capacity to ensure the prison system is safe, secure and well-equipped to meet forecast demand. 	There have been no financial or other major impacts as a result of the COVID-19 pandemic.

Department of Justice and Community Safety						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			<p>Contract awarded in November 2020.</p> <ul style="list-style-type: none"> RFT for construction at Middleton prison released. Contract award anticipated in December 2020. PPPs to issue RFTs for construction at Marngoneet prison and Metropolitan Remand Centre in November 2020. 		<ul style="list-style-type: none"> Works are providing economic stimulus to support local jobs. 	
3.	Women's prison system capacity	Prisoner Supervision and Support	<ul style="list-style-type: none"> Early works completed on time and budget. RFT for main works construction released. Contract award anticipated in December 2020. 	Contribution to performance measures will be realised at completion of project.	<ul style="list-style-type: none"> This initiative supports the Government's community safety agenda by providing additional capacity to ensure the prison system is safe, secure and well-equipped to meet forecast demand. Works are providing economic stimulus to support local jobs. 	There have been no financial or other major impacts as a result of the COVID-19 pandemic.
4.	Emergency services digital radio upgrade (DRUP Stage 2) -	Emergency Management Capability	<ul style="list-style-type: none"> Project team established 	Overall project status remains green for scope,	DRUP Stage 2 is a four-year project, aligned to the Victorian Emergency	Planned program closure is scheduled for 30/06/2023. There is a

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	Ambulance Victoria radio upgrade		<ul style="list-style-type: none"> Procurement of commercial, technical and legal advisors Gathered Ambulance Victoria's (AV's) detailed network requirements to transition AV regional communications to the Regional Mobile Radio (RMR) network. Gathered AV technical and operational requirements in order to replace AV's regional radio fleet. 	schedule, risk, budget, and customer satisfaction	Management Strategic Action Plan - Reference 4.5. The project has been initiated and is currently on track for delivery.	small risk of delay to the program due to COVID-19 which is being mitigated to reduce possible impact.
5.	Emergency alert upgrade - Emergency Alert Project (EAP4)	Emergency Management Capability	<ul style="list-style-type: none"> Procurement activities for the EAP4 Location Based Solutions (LBS) (critical components of the future Emergency Alert System, provided by telco carriers). Implementation activities for the EAP4 CORE EA Solution. 	Service continuity maintained 65 per cent of Core EA Delivery completed LBS procurement activities 90 per cent completed.	EAP4 is aligned to the Victorian Emergency Management Strategic Action Plan - Reference 4.5. Project has been initiated and is currently on track for delivery.	No COVID Impact to program benefits/timing. The project is using available technology tools for collaboration, however COVID has caused delays to the which in turn increased the cost of professional services. The Department is closely monitoring COVID impact

Department of Justice and Community Safety						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
						on resources, especially in Melbourne.
6.	Youth justice reducing re-offending	Youth Justice Community Based Services and Youth Justice Custodial Services	<ul style="list-style-type: none"> • Multi-Systemic Therapy and Family Functional Therapy • Additional case managers to work with young people on community-based youth justice orders • Multi-Agency Panel program • Community Engagement Officers • Improvement of Youth Justice precincts through increased security and intelligence capability • Additional staff in YJ facilities • Corrections Victoria support through Security and Emergency Services 	The average daily number of young people under community-based supervision in 2019-20 (761) is lower than the 2019-20 target (900). This is due to a focus on diversion. This reduction, paired with the reduction of young people under custodial supervision (target 225-275, actual 181.4) reflects that young people are being redirected away from the Youth Justice system. The <i>proportion of community-based orders successfully completed</i> in 2019-20 was just under 92 per cent, above the trend for the past three years. This reflects the Victorian youth justice system supporting	This initiative has achieved the following key government outcomes ¹ : <ul style="list-style-type: none"> • Improved diversion and support for early intervention and crime prevention • Reduced reoffending • Promotion of community safety by supporting children and young people to turn their lives around. (case management staff) • An increased skilled, safe and stable Youth Justice system with safe systems of work. 	There have been no financial or other major impacts as a result of the COVID-19 pandemic.

¹ The objectives for the Youth justice reducing re-offending initiative are outlined in the Youth Justice Strategic Plan.

Department of Justice and Community Safety						
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			Group, CV intelligence and custodial programs.	young people to complete their orders.		
7	Better mental health care for emergency workers	Policing and Crime Prevention	Continued delivery of the Provisional Payments Pilot for emergency service workers who experience a work-related mental injury claim.	The Pilot evaluation noted that the Pilot is operating as intended, with continued uptake by eligible workers. Limited data collection timeframes for return to work data meant that the full benefits of the Pilot are yet to be realised. Overall Pilot participants and stakeholders were positive about the Pilot.	Ongoing acquittal of the Government's election commitment. Continued delivery of the Pilot program, which has also informed the development of the legislative scheme.	Given the impact that COVID-19 has had on the workforces that are eligible for provisional payments, there may be an increased demand for the Pilot in the coming months. This program has been extended until the commencement of the new legislative scheme, which will then replace the Pilot and be available to all Victorian workers eligible under the <i>Workplace Injury Rehabilitation and Compensation Act 2013</i> .
8.	Road safety package	Policing and Crime Prevention	Mobile Camera Expansion has begun increasing the mobile camera hours per month, enabled by the newly commissioned camera vehicles. The EOI	The new generation mobile cameras commissioned under this project will improve the <i>Prosecutable Images</i> performance measure. The additional	Road trauma costs in Victoria is estimated to be in excess of \$6 billion per annum. This project increases mobile camera hours which is one of the	COVID-19 restrictions have required adjustments to training new mobile camera operators and increased risk associated with supply

Department of Justice and Community Safety						
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			<p>phase for development of the new fixed camera Computerised Maintenance Management System has concluded and RFT responses are being evaluated.</p> <p>The Distracted Driving pilot of cameras to detect illegal mobile phone use commenced in July 2020.</p> <p>The Road Safety Camera supply market was tested through the Request for Information – Market Scan, which identified innovative new camera technologies.</p>	<p>mobile camera hours are identifying infringements that contribute to the <i>Infringement Notices Processed</i> measure. The projects will have a greater impact on these measures as implementation increases in later years.</p>	<p>most effective available options to drive down road trauma. Road safety benefits will increase as the project approaches full implementation.</p>	<p>chain of the cameras. The locations of cameras for detection of illegal mobile phone use were varied to comply with Stage 4 restrictions. COVID-19 has impacted the contractor providing fixed camera network security support. These risks and issues are being managed within the projects.</p>
9.	Private Security Licensing Review	Policing and Crime Prevention	<p>Release of Issues Paper to the public via industry and union networks and on the Engage Victoria platform. Receipt in excess of 50 submissions to the Issues Paper.</p>	<p>The Review is on track and met all performance measures in accordance with the Terms of Reference and Project Plan.</p>	<p>The Review is on track. There is no publicly announced date for completion of the Review other than within this term of government.</p>	<p>The Hotel Quarantine Inquiry is considering, amongst other things, the role of private security in hotels. The Inquiry's reporting date has been delayed to 21 December 2020. To ensure the Review has regard to the</p>

Department of Justice and Community Safety						
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						Inquiry's findings and recommendations, the Review Report's delivery will be extended to February 2021.
10.	Establishing a National Disability Insurance Scheme worker screening service	Protection of Children and Personal Identity	Worker Screening Bill 2020 introduced to Victorian Parliament on 17 September 2020 and received Royal Assent on 4 November 2020 and received Royal Assent on 4 November 2020. The Regulatory Impact Statement has been drafted and released for consultation. Database being developed and tested.	The legislation, regulations and database are on track for commencement in early 2021.	On track for commencement in early 2021.	There have been no impacts to the program's progress or timing due to COVID-19.
11	Reforms to financial assistance for victims of crime	Victims and Community Support Services	Commenced progressing the recommendations of the Victorian Law Reform Commission's (VLRC) review of the <i>Victims of Crime Assistance Act 1996</i> and the Victims of Crime	n/a	<ul style="list-style-type: none"> - Undertaken demand modelling - Detailed policy consideration completed on recommendations on key areas: - Engagement with VOCAT in developing a backlog 	There have been no impacts to the reform's progress or timing due to COVID-19.

Department of Justice and Community Safety						
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			<p>Assistance Tribunal (VOCAT) by:</p> <ul style="list-style-type: none"> • Recruiting and establishing a Financial Assistance Reform Team to progress implementation. • Establishing project governance • Undertaking multi-jurisdictional scans. • Developing detailed policy advice on the recommendations • Development and implementation of a targeted stakeholder consultation and engagement plan 		<p>strategy. As part of this strategy progressed amendments to the <i>Victims of Crime Assistance Act 1996</i> to enable more flexibility in VOCAT to assist in reducing the current backlog of pending applications.</p> <p>- Developing a preliminary ICT architecture map and scoping vendors in the market.</p>	
12	Regulating specialist disability accommodation	Regulation of the consumer marketplace	In July 2019, amendments were made to the <i>Residential Tenancies Act 1997</i> to align residency rights for people with disability with mainstream tenancy law, ensuring that	n/a – performance measures related to output cost only.	Legislative amendments completed but have not yet commenced.	The delay of the commencement of the reforms under the <i>Residential Tenancies Amendment Act 2018</i> due to the introduction of eviction moratorium has similarly delayed the

Department of Justice and Community Safety						
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			SDA providers as landlords are more accountable.			introduction of the additional SDA reforms. These reforms will commence at the conclusion of the moratorium, which is currently intended to conclude on 28 March 2021.
13	Financial counselling for victim survivors of family violence	Regulation of the consumer marketplace	This funding supports an additional 10 full-time specialist family violence financial counsellors. In total Victorian funding for financial counselling services is currently supporting around 104 full time financial counsellor positions located with community agencies state-wide, as well as the Victorian contribution to the National Debt Helpline. Financial counsellors are a Commonwealth regulated profession, providing free, independent and	3,439 victims of family violence were assisted with financial counselling in the 2019-20 year. This is below the target of 3,750 as increasing client complexity continues to impact on client numbers, with existing clients requiring support for longer periods.	The additional financial counsellors are addressing unmet demand for financial counselling for people who are experiencing family violence.	n/a

Department of Justice and Community Safety						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
			confidential phone or face-to-face counselling sessions, and assist over 32,000 clients each year.			
14	Gambling harm prevention initiatives for at-risk Victorians	Gambling and Liquor Regulation	<p>Delivered a number of gambling harm prevention initiatives including:</p> <ul style="list-style-type: none"> Continuing to deliver Gambler's Help services across Victoria, with \$49 million granted over three years for 11 Gambler's Help partners across Victoria to deliver financial and therapeutic counselling Delivering \$2 million for state-wide grants for 14 community-based, not-for-profit organisations, in locations including Dandenong, Springvale, Sebastopol, Moe, Werribee Plaza and Bairnsdale. 	<ul style="list-style-type: none"> All BP3 measures were met within the 5% tolerance. Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities – target 75,400, actual 74,711. Increased access to digital information by the community and stakeholders who have an interest in gambling harm- target 567,000, actual 662,393. Gamblers Help Service clients who receive a service within five days of referral – target 96 per cent, actual 96.4 per cent. 	Implemented initiatives to assist in reducing harm to the Victorian community.	Venue Support Program impacted due to the closure of gaming venues and staff being stood down.

Victoria Police						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1.	Better mental health care for our emergency workers	Policing and Crime Prevention	<p>Early Intervention and Prevention Fund (EIPF) component will introduce more mental health early interventions at Victoria Police. Activities undertaken to date include:</p> <ul style="list-style-type: none"> • Expansion of the Victoria Police Injury Management Team • Continuation of the Trauma Recovery and Resilience Group. • Reflective Practice (group and individual supervision): A facilitated process to provide a safe and supportive environment for employees to reflect on the impact of their work on their wellbeing and potential mitigation strategies (vicarious and cumulative trauma). 	n/a	<p>Recruitment of all approved resources (Injury management consultants and other VPS staff).</p> <p>Recruitment of clinicians to undertake reflective practice finalised.</p> <p>Trauma group service provider contracted. Nine Trauma Group 1 sessions completed. First session of the Trauma Group 2 regional program completed.</p> <p>Review and adaption of the Reflective Practice model and remote style facilitation completed - Audio-Visual Unit (Forensic Services Department) to pilot online delivery in September 2020.</p>	<p>Amendments to programs have been necessitated to ensure sessions adhere to DHHS COVID-19 guidelines.</p> <p>Three reflective sessions postponed.</p>

Victoria Police						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
2.	Counter-Terrorism protective security training and infrastructure	Policing and Crime Prevention	<p>Expansion of the Crowded Places Network into regions</p> <p>Victoria Police enhancement of their advisory capacity on crowded places and conduction of training on counter terrorism protective security measures.</p> <p>Continuation of the Victorian Crowded Places Forum and facilitation of two forums to be run centrally and eight to be run regionally in 2019-20.</p> <p>Regional and Specialist Department personnel to attend Australia-New Zealand Counter Terrorism protective security training and then facilitate/ deliver this training state-wide (Six training sessions anticipated in 2019-20).</p>	n/a	<p>Training package completed with consultation from Western Region. Slight changes to be made to delivery. Delivery delayed due to COVID-19.</p> <p>Protective security training to Victoria Police will enhance its capacity to provide advice on security measures to the community. Project schedule amended to reflect the approved scope changes.</p> <p>The Pilot Program initiative has been finalised and endorsed by Western Region.</p> <p>Consultations held with pilot participants.</p>	<p>Training packages completed ready to be delivered when COVID-19 restrictions ease.</p> <p>Planning for protective security training and regional visits was cancelled due to COVID-19 restrictions on gatherings/travel and the Command was unable to hold the required training sessions.</p> <p>As COVID-19 restrictions are lifting, the project will be able to continue the delivery of training and forums.</p>

Victoria Police						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
3.	Embedded Youth Outreach Program (EYOP)	Policing and Crime Prevention	<p>Developed a pilot aimed at trialling an after-hours joint response, pairing police members with youth workers to provide assessment, support and referral for at-risk young people, which has the capacity to assist in reducing the vulnerability of harm caused by these young people.</p> <p>Swinburne University contracted to develop and implement an evaluation framework and deliver a final evaluation report on the effectiveness of the project.</p>	<p><i>Number of youth referrals</i> measure actual (912) was below the target (1,200) with a -24.0 per cent variance, due to the data capture. If all EYOP referrals were captured the actual would be above target.</p>	<p>Werribee and Dandenong Police Stations chosen as pilot locations. EYOP services delivered every night of the week since September 2018.</p> <p>Pilot extended to 30 September 2020 pending October budget funding to extend to 30 June 2021.</p> <p>EYOP has engaged with over 3,000 young people (clients) since the program's inception in September 2018.</p> <p>Swinburne's evaluation report of the project shows the EYOP intervention cost per outcome is \$1,045 compared to the potential cost with no intervention of \$48,130.</p> <p>The EYOP abstract was selected as a presentation at the Australia & New Zealand Society of Evidence Based</p>	<p>COVID-19 social distancing restrictions have impacted services.</p> <p>COVID-19 EYOP Notification Flowchart has been developed and endorsed by respective regional Safety Cells.</p> <p>COVID-19 risk assessment and roadmap incorporated into BAU.</p>

Victoria Police						
	Major initiatives/programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
					<p>Policing conference in Canberra.</p> <p>Swinburne University successfully presented the EYOP in Prato, Italy - Working with Violence in Adults and Youth.</p>	

Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that were caused by the COVID-19 pandemic that influenced the development of the Department's estimates for the 2020-21 financial year. Please describe how the Department will address these issues in 2020-21.

Response

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	Maintaining the wellbeing of staff, prisoners, young people in custody and the wider community and managing the risk of COVID-19 in facilities	DJCS will continue to assess the Corrections Victoria and Youth Justice response to COVID-19 during 2020-21 in line with current health advice.	<p>As at 1 October 2020, DJCS has worked to prevent the spread of COVID-19 and safeguard the health and wellbeing of staff, prisoners and young people in custody and the wider community by:</p> <ul style="list-style-type: none"> • Testing and isolating new receptions • Establishing and operating quarantine and isolation units for suspected and confirmed cases, with all staff trained in PPE and infection control • Providing infection control training and specialist training for staff • Introducing screening approaches and temperature checking at facilities • Purchasing PPE and hygiene products for prisoners, young people and staff • Ensuring all touchpoint surfaces are disinfected regularly • Increasing cleaning arrangements in line with TGA guidelines • Ensuring additional health services are provided to prisoners and young people • Providing proactive wellbeing check-ins by clinicians and mental health services for prisoners and young people subject to isolation

Department of Justice and Community Safety			
			<ul style="list-style-type: none"> • Providing infrastructure and resources to facilitate remote service delivery and personal visits for prisoners and young people • Ensuring prisoners and young people suspected or confirmed with COVID-19 receive appropriate oversight from health staff, including swabbing and monitoring for symptoms • Developing outbreak management and contact tracing procedures and protocols • Working closely with DHHS on outbreak management where positive cases have been identified, including contact tracing, swabbing and case tracking <p>These measures have proven to be effective at detecting and preventing transmission of COVID-19 in correctional facilities and youth justice systems. To date, there has been no transmission of COVID-19 between young people in youth justice.</p>
2	Increased demand on justice service systems and growing client complexity	The social and economic impacts of COVID-19 are seeing an increase in demand for a range of services including family violence, mental health and employment services. COVID-19 is having a disproportionate impact on vulnerable Victorians, entrenching and compounding disadvantage. As part of a whole of government strategy for social recovery, DJCS will be working with Ministers and other departments to design more integrated services across justice, social and health service sectors.	<p>The government is considering immediate and longer-term opportunities to support social recovery in response to COVID-19. This will include a focus on rebuilding social participation, improving service delivery, strengthening community safety, to help Victorians access the support they need.</p> <p>Rapid evaluations of changed practices in response to COVID-19 are being undertaken by the department to understand where changes have been effective and should be embedded into business as usual.</p>
3.	Supporting Victorian courts and justice sector agencies to continue operating during COVID-19	The department will continue to support key justice entities (such as Corrections, Youth Justice, the Office of Public Prosecutions, Victoria Police, Victoria Legal Aid the Independent Broad-based Anti-corruption	DJCS implemented a range of legislative, procedural and process changes to enable the courts, corrections and wider justice system to continue delivering vital justice services while complying with COVID-19 restrictions. Remote hearings

Department of Justice and Community Safety			
		Commission and the Victorian Ombudsman to deliver critical services while COVID-19 restrictions apply, including by supporting Courts' to conduct their most urgent matters remotely.	continued throughout the pandemic, so that the most time-critical matters (such as those involving personal liberty, family violence, and personal safety) have continued to be heard in a timely manner. The department will continue to work on enhancing collaboration between key justice entities, so that services continue through the pandemic period, and to assist in reducing backlogs once face to face hearings resume.
4.	Increased State Control Centre (SCC) workload	Expand the SCC core workforce to include additional FTE and deliver a review into the Emergency Management (EM) Operating model.	Recruitment of staff and procurement of reporting services and accommodation is in progress.
5.	Face-to-face service delivery of Crime Prevention initiatives paused due to COVID-19 restrictions.	The department has worked with service delivery organisations to adapt programs to online formats where possible and supported organisations to delay service delivery where necessary. Crime prevention initiatives have been reoriented to help mitigate the anticipated social impacts of COVID-19 as restrictions are relaxed.	Organisations have been supported to adapt service delivery to online formats. Planning is underway to support organisations to recommence face-to-face delivery as restrictions are relaxed.

Victoria Police			
	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	Ensuring frontline members have Personal Protective Equipment and the necessary operational infrastructure to stay safe and deliver COVID 19 related operations	Victoria Police has implemented and will continue to maintain its COVID Safe Plan. Under this plan workplaces must operationalise this plan locally to minimise the risk of infection and to support a health response to any identified exposure. <ul style="list-style-type: none"> - To ensure all members are safe, all members are required to wear appropriate PPE while in the workplace. These include: - Disposable Gloves (single use) - Glasses (Washable) - Surgical Masks (Single Use) 	Victoria Police has updated instructions to all employees in relation to the use of face covering and PPE to ensure health and safety of all staff. While performing non-public facing duties and public facing duties, including duties not in the presence of the public e.g. driving the van, appropriate PPE is required to ensure the safety of not only our members but also the public.
2.	Managing workforce demand during COVID period to ensure the	In response to the COVID-19 pandemic, Victoria Police activated its Pandemic Response Plan. This plan directs	Victoria Police will continue to operate a service delivery strategy and leave management principles to effectively

Victoria Police			
	<p>health and safety of employees and continued delivery of services to ensure community safety.</p>	<p>the establishment of the Victoria Police Pandemic Planning Advisory Committee. The Pandemic Planning Advisory Committee at this time has also activated both the Executive Crisis Management Committee and the State Police Operations Centre (SPOC). The plan includes a tiered service delivery model to manage changed workforce demands.</p>	<p>manage priorities and resources to meet the demands of the protracted COVID response and the upcoming bushfire season while ensuring the health and safety of employees.</p>

Revenue and expenditure – variances

Question 3

Budget Paper No.5: Statement of Finances provides a comprehensive operating statement that details each department's² revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the 2019-20 budget, the 2019-20 revised budget, the 2019-20 actuals and the budget for 2020-21.

Variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

Department of Justice and Community Safety ³			
Line item	2019-20 Budget (\$ million)	2019-20 Revised Budget ⁴ (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
			2019-20 Budget vs. 2019-20 Revised Budget
Income from transactions			
Output appropriations	7,733.5	7,909.4	The increase in the 2019-20 Revised Budget compared to the 2019-20 Budget is mainly due to additional funding received post the 2019-20 Budget including the Royal Commission into the Management of Police Informants, Summer fire information and education program, Fiskville and Regional Victoria funding to Country Fire Authority, Victoria Police enterprise agreement costs and operational funding supplementation, Crime Prevention Initiatives, and Support to progress agreements under the <i>Traditional Owner Settlement Act 2010</i> . Additionally, there was a funding transfer from capital to output appropriation under the Section 30 of the <i>Financial Management Act 1994 (FMA)</i> mainly to support CFA operational requirements.

² This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

³ BP5 does not separate out Victoria Police therefore VicPol's response is incorporated in the DJCS response.

⁴ The 2019-20 Revised budget as published in the *2019-20 Budget Update*. The 2019-20 Revised budget was not published in the *Budget Paper No.5: Statement of Finances*.

Department of Justice and Community Safety ³			
Special appropriations	3.4	3.4	Less than ±10 per cent or \$100m.
Interest	55.7	55.7	Less than ±10 per cent or \$100m.
Sales of goods and services	18.0	18.0	Less than ±10 per cent or \$100m.
Grants	106.2	105.9	Less than ±10 per cent or \$100m.
Other income	32.8	32.8	Less than ±10 per cent or \$100m.
Expense from transactions			
Employee benefits	3,752.2	3,754.1	Less than ±10 per cent or \$100m.
Depreciation and amortisation	465.3	460.4	Less than ±10 per cent or \$100m.
Interest expense	182.5	178.3	Less than ±10 per cent or \$100m.
Grants and other transfers	1,384.0	1,491.9	The increase in the 2019-20 Revised Budget compared to the 2019-20 Budget is mainly due to additional grants payments for the Fiskville and Regional Victoria funding to Country Fire Authority (CFA) and the funding transfer from capital to output appropriation under the Section 30 of the <i>Financial Management Act 1994</i> mainly to support CFA operational requirements. Additionally, there were increased grant payments for the implementation of the Melbourne CBD security measure initiative due to the carry-over of funds from 2018-19 into 2019-20 which was not included in included in the 2019-20 Budget.
Capital asset charge	315.4	318.3	Less than ±10 per cent or \$100m.
Other operating expense	1,857.4	1,931.3	Less than ±10 per cent or \$100m.
Other economic flows included in net result			
Net gain/(loss) on non-financial assets	10.7	10.7	Less than ±10 per cent or \$100m.

Department of Justice and Community Safety			
Line item	2019-20 Revised Budget ⁵ (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Revised vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	7,909.4	8,768.5	The increase in the 2020-21 Budget compared to the 2019-20 Revised Budget is mainly due to:

⁵ There is no 2019-20 Revised budget published in the *Budget Paper No.5: Statement of Finances*. The 2019-20 Revised budget was published in the *2019-20 Budget Update*.

Department of Justice and Community Safety			
Line item	2019-20 Revised Budget ⁵ (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Revised vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
			<ul style="list-style-type: none"> Incremental funding announced in the previous budgets including the Men's prison system capacity, Women's prison system capacity, the Melbourne CBD security measure and the Chisholm road prison projects. Community Safety Statement programs of works including the rephasing and reclassification of expenditure from capital to output. Incremental increase due to gross indexation including frontline policing services and incremental funding relating to the 2015 Sworn Police EBA. Additional funding announced in the 2020-21 Budget including the Fire Services Reform implementation, and Support to progress agreements under the <i>Traditional Owner Settlement Act 2010</i>. Additional funding announced in the 2020-21 Budget including the Fire Services Reform implementation, Bushfire Recovery Victoria: Bushfire recovery program, bringing forward the deployment of additional mobile road safety camera hours, Enabling economic recovery and development through Traditional Owners' Corporations and Supporting rehabilitation through vocational training. Additional funding in the 2020-21 Budget due to the transfer of the Bushfire Recovery Victoria from the Department of Premier and Cabinet (DPC) as at 1 July 2020 and full year funding impact of the transfer of the integrity entities from the DPC as at 1 May 2020 as part of the Machinery of Government changes. Additional funding provided to support the COVID-19 pandemic in 2020-21 for Maribyrnong Residential Facility and the Residential Relief Scheme supporting tenants and landlords through the COVID-19 pandemic. Additional funding announced in the 2020-21 Budget to address the COVID-19 pandemic including Address the COVID-19 pandemic including Addressing coronavirus (COVID19) related delays across the justice system and Victoria Police's coronavirus (COVID19) response <p>The above increases are partly offset by incremental savings and efficiencies allocated across the department and adjustments to <i>AASB16 leases</i> transactions for Victoria Police.</p>
Special appropriations	3.4	8.2	The increase in the 2020-21 Budget compared to the 2019-20 Revised Budget is mainly due to the access to prior year's Commonwealth funding under the Section 10 of the FMA for the National Partnership Agreement on the Disaster Risk Reduction in 2020-21

Department of Justice and Community Safety			
Line item	2019-20 Revised Budget⁵ (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Revised vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Interest	55.7	25.2	The decrease in the 2020-21 Budget compared to the 2019-20 Revised Budget is predominately driven by lower interest revenue for the Victorian Property Fund and Residential Tenancies Fund due to the impact of the COVID-19 pandemic. The global financial markets fell sharply since March 2020 due to the impact of COVID-19, and the Reserve Bank of Australia has cut interest rates to a record low of 0.25 percent.
Sales of goods and services	18.0	20.7	The minor increase in the 2020-21 Budget compared to the 2019-20 Revised Budget is reflects an estimated increase in sales revenue for the Corrections Victoria Trust Account in line with the expected market expansion in 2020-21. The Trust Account reflects revenue received from prison industries which provide opportunities for prisoners to work and develop skills to help gain employment when they are released.
Grants	105.9	78.5	The decrease in the 2020-21 Budget compared to the 2019-20 Revised Budget is mainly due to the funding contribution from the Department of Education and Training to support training and employment for prisoners being recognised as a grant payment in 2019-20 whereas the 2020-21 contribution was via an appropriation transfer. Additionally, the reduction also reflects the change of funding source for the Additional drug tests on our roads initiative for Victoria Police which was previously recognised as a grant from Transport Accident Commission.
Other income	32.8	44.4	The increase in the 2020-21 Budget compared to the 2019-20 Revised Budget is mainly due to the recognition of additional revenue transfer for the Residential Tenancies Bond Authority Account which occurred post the 2019-20 Budget Update.
Expense from transactions			
Employee benefits	3,754.1	4,004.1	The higher 2020-21 Budget mainly reflects: <ul style="list-style-type: none"> • The Enterprise Bargaining Agreement (EBA) costs including the VPS and Victoria Police EBAs • Incremental funding for initiatives announced in previous budgets including the Community Safety Statement and across Corrections Victoria • New funding announced in the 2020-21 Budget including for Youth justice staffing and programs • Additional funding in the 2020-21 Budget due to machinery of government changes including the transfer of the Bushfire Recovery Victoria (BRV) from the Department of Premier and

Department of Justice and Community Safety			
Line item	2019-20 Revised Budget ⁵ (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Revised vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
			<p>Cabinet (DPC) as at 1 July 2020 and full year funding impact of the transfer of the integrity entities from the DPC as at 1 May 2020.</p> <ul style="list-style-type: none"> • Additional incremental funding was provided to support the COVID-19 pandemic in 2020-21 for the Residential Relief Scheme supporting tenants and landlords through the COVID-19 pandemic. • Additional funding announced in the 2020-21 Budget to address the COVID-19 pandemic including Victoria Police's coronavirus (COVID19) response and Corrections and youth justice coronavirus (COVID19) response.
Depreciation and amortisation	460.4	447.8	Less than ±10 per cent or \$100m.
Interest expense	178.3	150.9	The decrease in the 2020-21 Budget over the 2019-20 Revised Budget is mainly due to the impact of the leases adjustment reflecting no budget in 2020-21 as a result of the Centralised Asset Management for departmental accommodation premises being transferred and managed by the Department of Treasury and Finance. Victoria Police has also contributed to the decrease due to the impact of the AASB16 leases adjustment for 311 Spencer Street complex in line with the market rent review.
Grants and other transfers	1,491.9	1,764.7	<p>The higher 2020-21 Budget mainly reflects:</p> <ul style="list-style-type: none"> • Funding post the 2019-20 Budget update for Emergency Services Organisations' bushfire response; Country Fire Authority (CFA) and Metropolitan Fire Brigade (MFB) Operational Firefighters Enterprise Agreements and Commonwealth funding on National Partnership on Legal Assistance to Victoria Legal Aid (VLA). • New funding announced in the 2020-21 Budget including Fire Services Reform implementation. • Additional funding from the Commonwealth and the State to VLA relating to the COVID-19 pandemic has also contributed to the increase mainly for the Additional legal assistance services and information communication technology upgrade.
Capital asset charge	318.3	425.4	The higher 2020-21 Budget mainly relates to the capital program of works across the prisons and youth justice centres including the New Youth Justice Facility, youth justice bed expansion

Department of Justice and Community Safety			
Line item	2019-20 Revised Budget ⁵ (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Revised vs. 2020-21 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
			program and the Men's prison capacity expansion initiative, and the Community Safety Statement initiative for Victoria Police.
Other operating expense	1,931.3	2,161.2	The higher 2020-21 Budget is predominantly driven by: <ul style="list-style-type: none"> • Additional funding announced in the 2020-21 Budget including Continuing legal assistance support programs for young Victorians, Supporting community legal centres, and funding from the Building Works Stimulus package. • Additional funding in the 2020-21 Budget due to the transfer of BRV from DPC as at 1 July 2020. • Net funding increase for initiatives announced in the 2019-20 Budget including Men's prison system capacity and Women's prison system capacity.
Other economic flows included in net result			
Net gain (loss) on non-financial assets	10.7	13.3	The minor increase in the 2020-21 Budget is mainly due to the budgeted asset disposal for the department's motor vehicle lease.

Department of Justice and Community Safety			
Line item	2019-20 Actuals (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Actuals vs. 2020-21 Budget
Revenue from transactions			
Output appropriations	8,330.2	8,768.5	The increase in the 2020-21 Budget compared to the 2019-20 Actuals is mainly due to: <ul style="list-style-type: none"> • Incremental funding announced in the previous budgets including the Men's prison system capacity, Women's prison system capacity, the Melbourne CBD security measure, the Chisholm road prison projects, Community Safety Statement programs which includes the rephase and reclassification of expenditure from capital to output. • Gross indexation including frontline policing services and incremental funding relating to the 2015 Sworn Enterprise Bargaining Agreements for Victoria Police.

Department of Justice and Community Safety			
Line item	2019-20 Actuals (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Actuals vs. 2020-21 Budget
			<ul style="list-style-type: none"> Funding announced in the 2020-21 Budget including the Fire Services Reform implementation, bringing forward the deployment of additional mobile road safety camera hours, enabling economic recovery and development through Traditional Owners' Corporations and Bushfire Recovery Victoria: Bushfire recovery program, and Supporting rehabilitation through vocational training. Funding in the 2020-21 Budget due to Machinery of government changes including the transfer of BRV from DPC as at 1 July 2020 and full year funding impact of the transfer of the integrity entities from the DPC as at 1 May 2020 as part of the. Incremental funding provided to support the COVID-19 pandemic in 2020-21 for the Maribyrnong Residential Facility and the Residential Relief Scheme supporting tenants and landlords through the COVID-19 pandemic. Funding announced in the 2020-21 Budget to address the COVID-19 pandemic including Addressing coronavirus (COVID19) related delays across the justice system and Victoria Police's coronavirus (COVID19) response. <p>The above increases are partly offset by the efficiencies across the department as well as adjustments to <i>AASB16 leases</i> transactions for Victoria Police.</p>
Special appropriations	3.5	8.2	The increase in the 2020-21 Budget compared to the 2019-20 Actuals is mainly due to access to the prior year's Commonwealth funding under the Section 10 of the FMA for the National Partnership Agreement on the Disaster Risk Reduction in 2020-21.
Interest	36.9	25.2	The decrease in the 2020-21 Budget is predominately driven by lower interest revenue for the Victorian Property Fund and Residential Tenancies Fund due to the impact of the COVID-19 pandemic. The global financial markets fell sharply since March 2020 due to the impact of COVID-19, and the Reserve Bank of Australia has cut interest rates to a record low of 0.25 percent.
Sales of goods and services	28.1	20.7	The decrease in the 2020-21 Budget is mainly due to a one-off funding received in Trust for the implementation Emergency Management Operational Communications Program in 2019-20. Additionally, Victoria Police also has lower collected for the provision of services to other general government entities within and outside of portfolio.
Grants	95.2	78.5	The decrease in the 2020-21 Budget is mainly due to funding contribution from the Department of Education and Training to support training and employment for prisoners being recognised as a

Department of Justice and Community Safety			
Line item	2019-20 Actuals (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Actuals vs. 2020-21 Budget
			grant payment in 2019-20 whereas the 2020-21 contribution was via an appropriation transfer. Additionally, the reduction also reflects the change of funding source for the Additional drug tests on our roads initiative for Victoria Police which was previously recognised as a grant from Transport Accident Commission.
Fair value of assets and services received free of charge	6.2	0	The department does not budget for the fair value of assets and services received free of charge or for nominal consideration. The 2019-20 actual revenue relates to plant and equipment subsequently received free of charge from Emergency Services Telecommunications Authority. Victoria Police also received a one-off assets received free of charge from the Department of Home Affairs (Commonwealth) in 2019-20.
Other income	50.8	44.4	The decrease in other income is mainly due to an one-off receipt settlement for the Property and Laboratory (Forensic) Management IT system that failed to meet agreed performance requirement for Victoria Police in 2019-20.
Expense from transactions			
Employee benefits	4,080.3	4,004.1	Less than ±10 per cent or \$100m.
Depreciation and amortisation	391.1	447.8	The higher 2020-21 Budget reflects increased depreciation expense due to accelerated capital programs for initiatives announced in previous budgets across the prisons including Community Corrections – Contributing to a Safer Community, Critical Infrastructure and Programs - supporting recent prison expansion, Essential services to manage growth in prisons, Prison capacity expansion and Women’s prison expansion strategy and Community Safety Statement and Public Safety programs for Victoria Police. The increase also reflects the impact of the adjustments to AASB16 lease transactions for Victoria Police.
Interest expense	82.1	150.9	The higher 2020-21 Budget mainly relates to the lease agreement relating to the 311 Spencer Street Complex in 2020-21 and higher expected interest payments for service concession arrangement across the prisons.
Grants and other transfers	1,761.5	1,764.2	Less than ±10 per cent or \$100m.
Capital asset charge	321.3	425.4	The higher 2020-21 Budget mainly reflects the capital program of works across prisons and youth justice centres including the New Youth Justice Facility, youth justice bed expansion program, Chisholm road prison project and the Men’s prison capacity expansion initiative, and the Community Safety Statement initiative for Victoria Police.

Department of Justice and Community Safety			
Line item	2019-20 Actuals (\$ million)	2020-21 Budget (\$million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2019-20 Actuals vs. 2020-21 Budget
Other operating expense	1,925.0	2,161.2	The higher 2020-21 Budget mainly reflects: <ul style="list-style-type: none"> Funding announced in the 2020-21 Budget including Continuing legal assistance support programs for young Victorians, Supporting community legal centres, and funding from the Building Works Stimulus package. Transfer of BRV from DPC as at 1 July 2020 Net incremental funding announced in the 2019-20 Budget including Men's prison system capacity and Women's prison system capacity.
Total other economic flows included in net result			
Net gain/(loss) on non-financial assets	14.7	13.3	Less than ±10 per cent or \$100m.
Net gain/(loss) on financial instruments and statutory receivables/payables	(13.7)	0	The department does not budget for the net gain/(loss) on financial instruments and statutory receivables/payables. The 2019-20 actual loss relates to unrealised loss on investments with Victorian Funds Management Corporation (VFMC) for the Victorian Property and Residential Tenancies Funds due to the COVID-19 impact.
Other gains/(losses) from other economic flows	(16.0)	0	The department does not budget for other gains/(losses) from other economic flows. The loss in 2019-20 relates to the revaluation of the long service leave liability based on the lower interest rates as at 30 June 2020 and has reduced the valuation of the liability.
Total other economic flows – Other non-owner changes in equity			
Changes in physical asset revaluation reserve	306.9	0	The department does not budget for changes in physical asset revaluation reserve. The increase to the asset revaluation reserve (ARR) is mainly attributed to the managerial revaluation which occurred in 2019-20 and is partly offset by the reallocation of construction in progress (CIP) balances to the building asset revaluation reserve (ARR) for expenditure which were incurred prior to the last formal building revaluation in 2015-16.
Other	6.7	0	The department does not budget for other changes. The 2019-20 actual movements relate to a reduction in accumulated funds mainly due to access to prior years' appropriation surplus to accelerate DJCS' ICT strategy and market value loss on the VFMC investments.

Question 4

Please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) budget year (i.e. 2019-20 or 2020-21)
- f) amount allocated in the budget
- g) source of funding

Response

Department of Justice and Community Safety						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
Corrections and youth justice coronavirus (COVID19) response	Funding provided to ensure Victoria's corrections and youth justice operations are equipped to respond to coronavirus (COVID-19), includes additional coronavirus (COVID-19) testing and wellbeing and telepsychiatry services for prisoners. Funding will also provide additional personal protective equipment and disinfection products for the youth justice system,	\$103.570 million output	New and reprioritised expenditure	2020-21	\$103.570 million output	Mix of new appropriation and reprioritised funds

Department of Justice and Community Safety						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
	public prisons and community correctional services					
Addressing coronavirus (COVID19) related delays across the justice system	Victoria Legal Aid (VLA) will receive additional funding to provide more legal services, including duty lawyers and grants of legal aid, to address delays in the criminal justice system during the coronavirus (COVID-19) pandemic. Funding is also being provided for information communication technology upgrades to improve connectivity across the justice system and increase access to digital hearing services for disadvantaged and remote.	\$26.096 million output and \$2.157 million asset	New expenditure	2020-21	\$26.096 million output and \$2.157 million asset	New appropriation
Building stimulus package	Includes: <ul style="list-style-type: none"> Emergency Services Refurbishment Fund Competitive grants program upgrade to Community Safety Infrastructure 	Output: \$20.777 million and Capital: \$9.000 million	New expenditure	2020-21	Output: \$15.080 million in 2020-21 and \$5.690 million in 2021-22	New appropriation

Department of Justice and Community Safety						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
	<ul style="list-style-type: none"> upgrade to existing corrections facilities for Aboriginal communities 				Capital: \$7.250 million in 2020-21 and \$1.750 million in 2021-22	
Additional legal assistance services and information communication technology upgrades	Victoria Legal Aid and other frontline legal assistance services during the coronavirus (COVID-19) pandemic, and to upgrade technology to enable more Victorians to receive the help they need remotely and digitally	\$17.500 million output	New expenditure	2019-20 and 2020-21	\$8.320 million output	New Appropriation
Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief	Provide assistance to tenants during COVID pandemic	\$6.000 million output	New expenditure	2020-21	\$6.000 million output	New appropriation
Commercial and Residential Tenancies	Meet the cost of financial support and related administration for a hardship scheme	\$2.000 million output	New expenditure	2019-20	\$2.000 million in 2019-20	New appropriation
Support for Victoria's Aboriginal community	Additional guardianship services and specialist disability advisor roles in custodial system	\$2.500 million output	New expenditure	2019-20 and 2020-21	\$0.900 million in 2019-20 and \$1.600	New appropriation

Department of Justice and Community Safety						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
					million in 2020-21	
Upgrade of Maribyrnong Residential Facility	The construction of temporary community residential facility in Maribyrnong will accommodate up to 44 people and will provide last-resort, single-room accommodation, to reduce the risk of people contracting or spreading the virus while they seek longer-term housing.	\$10.500 million output and \$10.581 capital	New expenditure	2019-20	Output: \$0.500 million in 2019-20 and \$10.000 million in 2020-21 Capital: 10.304m in 2019-20 and \$0.277m in 2020-21	Internal reprioritisation and access to the department's prior years' accumulated surplus.
Support for Victoria's multicultural and faith communities during the COVID-19 outbreak	Increase community connection and engagement of at-risk young people and their communities during COVID-19 social distancing and isolation measures, and during recovery from COVID-19	\$2.500 million output	New expenditure	2019-20 and 2020-21	\$0.150 million in 2019-20 and \$2.350 million in 2020-21	New appropriation
Bushfire Mental Health Package	Funding for mental health support in bushfire affected communities.	\$14.900 million output	New expenditure	2020-21	14.900 million	New appropriation
Mental Health & wellbeing COVID 19 response support to financial counselling	Provide funding to support additional financial counselling services	\$0.400 million output	New expenditure	2019-20	\$0.400 million in 2019-20	New appropriation

Victoria Police						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
Victoria Police COVID-19 Response	Since March 2020, Victoria Police has allocated 500 resources to enforce compliance with the restrictions as announced by the Premier and the Chief Health Officer of Victoria, in accordance with the <i>Public Health and Wellbeing Act</i> .	Nil	Additional expenditure due to ongoing increase in Personal Protective Equipment (PPE) expenditure and allowance and personal expenses claims.	2019-20	\$5.9 million (actual spent to 30 June 2020)	Treasurer's Advance
Victoria Police's coronavirus (COVID19) response	Support Victoria Police's operational activities during the coronavirus (COVID-19) pandemic.	\$38.939 million output	New expenditure	2020-21	\$38.939 million output	New appropriation

WorkSafe						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
Exemption of JobKeeper from rateable remuneration resulting in lost premium	Temporary premium relief to support Victorian businesses through the Global COVID pandemic.	350,000,000	New expenditure	2019/20 and 2020/21	350,000,000	Internal equity

WorkSafe						
Name of the program/initiative	Objective	Amount at the announcement	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget	Source of funding
Omnibus Bill	Extension of benefits for injured workers trying to return to work during COVID.	81,000,000	New expenditure	2019/20 and 2020/21	81,000,000	Internal equity

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2020-21 budget papers and for all existing revenue initiatives that have changed in the 2020-21 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in budget papers
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2020-21 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives changed were part of the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details as to the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

Department of Justice and Community Safety ⁶		
a)	Name of the initiative as used in budget papers	Bringing forward the deployment of additional mobile road safety camera hours
b)	Reason for new initiative or change	Additional camera hours
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Promote road safety
d)	Anticipated revenue in financial year 2020-21 gained or foregone	\$53.220m
	Anticipated revenue in financial year 2021-22 gained or foregone	\$17.415m
	Anticipated revenue in financial year 2022-23 gained or foregone	\$15.473m
	Anticipated revenue in financial year 2023-24 gained or foregone	\$0.000m
	COVID-19 response	No

Victoria Police		
a)	Name of the initiative as used in budget papers	n/a for Victoria Police
b)	Reason for new initiative or change	

⁶ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Victoria Police	
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
d)	Anticipated revenue in financial year 2020-21 gained or foregone
	Anticipated revenue in financial year 2021-22 gained or foregone
	Anticipated revenue in financial year 2022-23 gained or foregone
	Anticipated revenue in financial year 2023-24 gained or foregone
COVID-19 response	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2020-21 budget papers, please provide the:

- name of the program/initiative
- budgeted expenditure in financial year 2020-21 on the program/initiative
- amount expended as at 01 October 2020
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Department of Justice and Community Safety ⁷			
Name of the program/initiative	Budgeted expenditure in financial year 2020-21 on the program/initiative	Amount expended as at 01 October 2020	Details of how it will be funded
Bushfire Case Support Program	\$6.520 million output	\$3.349 million	New appropriation
Bushfire Coordinated Clean-up Program	\$30.000 million output	\$21.200 million	New appropriation
Bushfire recovery rebuilding: Retreat and resettlement and short-term modular housing	\$6.000 million output and \$2.500 million asset	\$0.000 million	New appropriation
Bushfire Recovery Victoria: Bushfire recovery program	\$97.210 million output and \$7.150 million asset	\$0.000 million	New appropriation
Bushfire Recovery Victoria	\$29.487 million output	\$7.010 million	Mix of new appropriation and reprioritisation
Inspector General for Emergency Management inquiry into Victoria's 2019-20 fire season	\$1.700 million output and \$2.200 million asset	\$0.262 million in output	New appropriation

⁷ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety⁷			
State Control Centre workforce and emergency management operating model	\$8.133 million output and \$0.300 million asset	\$0.200 million output	New appropriation
Country Fire Authority: Fire station at Newborough	\$2.200 million asset	\$0.000 million	New appropriation
Enabling economic recovery and development through Traditional Owners' Corporations	\$6.850 million output	\$0.000 million	New appropriation
Support to progress agreements under the Traditional Owner Settlement Act 2010	\$0.800 million output	\$0.400 million	New appropriation
Maintaining forensic capability	\$5.868 million output	\$0.083 million	New appropriation
Royal Commission into the Management of Informants	\$5.800 million output	\$2.800 million	New appropriation
Continuation of funding for the Office of the Public Advocate	\$2.455 million output	\$0.170 million	New appropriation
Additional legal assistance services and information communication technology upgrades	\$8.320 million output	\$0.200 million	New appropriation
Addressing coronavirus (COVID19) related delays across the justice system	\$26.096 million output	\$0.000 million	New appropriation
Continuing legal assistance support programs for young Victorians	\$3.886 million output	\$0.000 million	New appropriation
Supporting community legal centres	\$3.000 million output	\$0.000 million	New appropriation
Full implementation of the Victoria Police Restorative Engagement and Redress Scheme	\$7.957 million output	\$4.444 million	New appropriation

Department of Justice and Community Safety⁷			
Maintaining initiatives to counter violent extremism	\$5.534 million output	\$1.388 million	New appropriation
Engineers Registration Scheme	\$4.921 million output	\$0.253 million	Reprioritised funding
Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme	\$6.000 million output	\$1.437 million	New appropriation
Emergency Services Telecommunications Authority and updated call taking and dispatch system	\$42.000 million output \$9.883 million asset	\$8.104 million output \$2.054 million	New appropriation
Fire Services Reform implementation	\$77.843 million output	\$65.061 million	New appropriation
Maintaining public water and beach safety	\$3.154 million output	\$0.000 million	New appropriation
Maintenance and upgrade of VicEmergency and EMCOP	\$4.000 million output	\$0.000 million	New appropriation
Marine Search and Rescue	\$1.937 million output	\$0.347 million	New appropriation
Redevelopment of the Barwon Heads Surf Lifesaving facility	\$0.900 million output	\$0.000 million	New appropriation
Victorian Fire Season Campaign	\$3.656 million output	\$0.925 million	Mix of new appropriation and reprioritised funding
Water Safety	\$1.739 million output	\$0.425 million	New appropriation
Crime prevention initiatives	\$3.500 million output	\$0.000 million	New appropriation
Bail and Remand Court	\$0.457 million output	\$0.062 million	New appropriation
Corrections and youth justice coronavirus (COVID19) response	\$103.57 million output	\$0.000 million	Mix of new appropriation and reprioritised funding
Critical mental health service demand	\$0.813 million output	\$0.200 million	New appropriation
Supporting rehabilitation through vocational training	\$14.000 million output	\$2.972 million	New appropriation

Department of Justice and Community Safety⁷			
Assistance for victims of crime	\$2.095 million output	\$0.525 million	New appropriation
Continuing the intermediaries' program	\$2.082 million output	\$0.550 million	New appropriation
Aboriginal community led responses within the youth justice system	\$1.500 million output	\$0.000 million	New appropriation
Ensuring a secure youth justice system	\$6.139 million output	\$0.000 million	Mix of new appropriation and reprioritised funding
Supporting people in youth justice and corrections in accessing the National Disability Insurance Scheme	\$1.893 million output	\$0.000 million	New appropriation
Youth justice staffing and programs	\$12.441 million output	\$3.100 million	new appropriation
Emu Creek Homestead residential facility bridge and accommodation upgrades	\$0.722 million asset	\$0.000 million	New appropriation
New Youth Justice Facility	\$141.200 million asset	\$7.380 million	Mix of new appropriation and reprioritised funding
Victorian State Emergency Services facilities infrastructure program	\$0.278 million output \$66.325 million asset	\$0.000 million output \$0.000 million asset	New appropriation
Victorian State Emergency Services: Head Office upgrades	\$1.713 million asset	\$0.000 million	New appropriation
Fire Services Reform implementation	\$11.535 million asset	\$0.000 million	New appropriation

Victoria Police			
Name of the program/initiative	Budgeted expenditure in financial year 2020-21 on the program/initiative	Amount expended as at 01 October 2020	Details of how it will be funded
Victoria Police's coronavirus (COVID-19) response	\$38.9 million output	\$20.3 million	New appropriation

Victoria Police			
Remote witness rooms at Victoria Police stations	\$1.2 million output	n/a	New appropriation
Victoria Police system enhancements and resources	\$62.3 million output	n/a	New appropriation
New police stations at Narre Warren and Clyde North (land acquisition only)	\$10.0 million asset	n/a	New appropriation
Victoria Police system enhancements and resources	\$4.0 million asset	n/a	New capital appropriation

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2019--20, where funding is to be extended in the 2020-21 Budget, please provide the:

- a) name of the program
- b) expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)
- c) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- d) evidence of the continued need for the program, and Government's role in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program
- h) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- i) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

Response

Department of Justice and Community Safety ⁸			
a)	Name of the program	Youth justice staffing and programs	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$12.4m	\$12.441m

⁸ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety ⁸		
c)	Details of how the program will be funded	Additional appropriation provided in the State Budget 2020-21
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Funding being continued in the 2020-21 State Budget.</p> <ul style="list-style-type: none"> An evaluation recently conducted on the four MAP pilot sites (Melton, Wyndham, Brimbank, Dandenong) found that MAPs have enabled increased collaboration and coordination between agencies responsible for providing young people with interventions and services required to reduce their offending. Several reviews highlighted the many challenging and compounding issues facing the Youth Justice workforce, including the Armytage Ogloff Review and investigations by the CCYP (Same Four Walls Report) and the Victorian Ombudsman's Investigation into Solitary Confinement of Young People.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Funding being continued in the 2020-21 State Budget.</p> <ul style="list-style-type: none"> MAPs have enabled increased collaboration and coordination between agencies responsible for providing young people with interventions and services required to reduce their offending. Early achievements of the CALD Community Engagement Officers (CEO) included: engaging with parents and carers about court and parole orders, parental responsibilities and referrals; working with young people to explore offending behaviour and impact on victims; and encouraging young people to participate in community and cultural activities that enhance social wellbeing. The workforce component of this initiative will help with attraction and retention of staff in line with the Youth Justice Strategy.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding being continued in the 2020-21 State Budget. Funding will continue, activities due to lapse on 30 June 2020.
g)	Extent and level of efficiencies realised in the delivery of the program	Not applicable will be addressed when the Youth Justice Strategy is reviewed in its entirety.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – Funding being continued in the 2020-21 State Budget.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Actual costs will be managed within existing resources.

a)	Name of the program	Maintaining forensic capability	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$5.898m	2020-21 \$5.868m
c)	Details of how the program will be funded	Additional appropriation provided in the State Budget 2020-21	
d)	Evidence of the continued need for the program and the Government's role in delivering it	Commensurate with Victoria's increasing and ageing population, there has been a steady annual increase in medico-legal death investigations increasing demand on the Victorian Institute of Forensic Medicine (VIFM). Between 2015-16 and 2019-20 the number of death investigations completed increased by 888 cases, from 6,151 to 7,039 per annum with an increase of 500 cases in 2019-20 alone, with over 7,039 investigations undertaken.	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Forensic services are being delivered consistent with government objectives	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Forensic services are being delivered consistent with government objectives.	
g)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies have been demonstrated through increased productivity	
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – Funding being continued in the 2020-21 State Budget.	
i)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>VIFM's allocation is essentially a continuation of funding advanced in each of 2018-19 and 2019-20. These previous years' funding enabled VIFM to continue to maintain existing services and meet rising demand.</p> <ul style="list-style-type: none"> The amount provided is consistent with previous allocations provided by Government to maintain VIFM's mandated service deliverables. The funding will enable VIFM to continue service delivery of core death investigation services at current levels of output. The funding will support the resourcing of supporting business units to enable VIFM to meet its mandated service deliverables. As VIFM has grown to meet externally driven demand for its primary services, so too secondary resourcing has scaled to support delivery of those services. VIFM business units, such as the Coronial Admissions and Enquiries (CAE) team, support the delivery of core services and have scaled over time to ensure primary services continue to meet demand. 	

a)	Name of the program	Supporting rehabilitation through vocational training	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20 \$13.698m	2020-21 \$14.00m
c)	Details of how the program will be funded	Additional appropriation provided in the State Budget 2020-21	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p><i>Section 47(1)(o) of the Corrections Act 1986</i>, provides prisoners with the right to take part in educational programmes in prison. VET courses are popular and are vocationally focused, providing practical qualifications which translate to increased chances of finding employment following release and consequent reductions in offending. For a large proportion of prisoners, educational attainment is very low compared to the general population, adding to existing barriers to employment for offenders' post-release. While prisons deliver a range of formal and informal education, the practical, vocational focus of VET courses are well-suited to the average prisoner, who is highly disengaged from education.</p>	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>VET providers at most locations have exceeded targets for 'Successful unit of competency completions' and Koori enrolments as a proportion of target groups', demonstrating the effectiveness of service provision and the focus on supporting priority cohorts. The Prisoner Employment Pathway Framework forms part of an integrated case assessment process, ensuring people exiting prison receive a tailored mix of education, training and vocational work experience to address disadvantage and reduce the risk of re-offending.</p>	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Programs are delivered by experienced VET providers, ensuring these programs are delivered in an efficient and cost-effective manner, in accordance with governance and risk management practices.</p>	
g)	Extent and level of efficiencies realised in the delivery of the program	<p>Programs are delivered by experienced VET providers, ensuring these programs are delivered in an efficient and cost-effective manner.</p>	
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Not applicable – Funding being continued in the 2020-21 State Budget.</p>	
i)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>Funding being provided is essentially a continuation of funding provided in 2019-20 and it will enable the program to continue, that is to continue to maintain existing services and meet current demand.</p>	

a)	Name of the program	Emergency Services Telecommunications Authority and updated call taking and dispatch system	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$32.416m (baseline funding component only)	\$33.226m
c)	Details of how the program will be funded	Additional appropriation provided in the State Budget 2020-21	
d)	Evidence of the continued need for the program and the Government's role in delivering it	Without funding emergency call taking would not be provided.	
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	Funding being continued in the 2020-21 State Budget and continues to deliver emergency call taking and dispatch services in line with government objectives.	
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding being continued in the 2020-21 State Budget	
g)	Extent and level of efficiencies realised in the delivery of the program	Not applicable – ESTA provides a number of services to Emergency Agencies within appropriate targets. Funding is to provide continued funding for operational activities.	
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – Funding being continued in the 2020-21 State Budget.	
i)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs and continuation funding being provided in the 2020-21 State Budget.	

Victoria Police			
a)	Name of the program	Additional drug tests on our roads	
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21
		\$7.610m expenditure for both RDT Review and RDT Expansion Projects	\$6.580m
c)	Details of how the program will be funded	Additional appropriation provided in the State Budget 2020-21	
d)	Evidence of the continued need for the program and the Government's role in delivering it	<p>A review of the RDT Program identified the need for ongoing government investment to enable upscaling of the program to address the ongoing and escalating occurrence of drug driving on Victoria roads.</p> <p>Maintaining 150,000 tests per year will continue the highly visible testing, which assists the deterrence value of the program, and therefore helps to achieve the objectives of:</p>	

Victoria Police		
		<ul style="list-style-type: none"> • drug driver behaviour change and • addressing the ongoing escalating occurrence of drug driving on Victorian roads saving lives and reducing road trauma.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The review of the RDT Program is complete and recommendations from the reviews are being progressed and continued through the extension of the RDT Review Project in 2020/21 FY.</p> <p>Year 1 (2018-19) of the RDT Expansion project saw the achievement of 151,398 RDTs. This trajectory continued into Year 2 (2019-20) with an average of 12,500 RDTs conducted per month in the first half of the financial year. However, unprecedented events such as COVID-19 resulted in an acquittal rate of 17,452 RDTs short of the 150,000 Year 2 goal. The project is committed to achieving the Year 3 (2020-21) goal of 150,000 RDTs, but this will be influenced by the COVID-19 pandemic.</p>
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The extension of the RDT Review and RDT Expansion Projects was enabled through significant savings over the initial two-year term of the projects. Project scope has been managed through a Project Steering Committee, Project Control Group, TAC, and the Integrated Portfolio Office in the Victoria Police Investment Management and Reporting Department.
g)	Extent and level of efficiencies realised in the delivery of the program	<p>The reviews of the RDT Program (conducted under the RDT Review Project) identified efficiencies and subsequent process and policy changes that enabled delivery of roadside drug testing in a more effective and efficient manner. The implementation of the Infringement at the Roadside for Drug Driving Trial is an example of an efficiency realisation.</p> <p>Capacity and capability to conduct RDT has been increased state-wide through the Approved Work Location review and implementation of the one-member station trials. The refurbishment works at the Road Policing Drug and Alcohol Section have successfully accommodated the increase in staff and ensures the ability to facilitate further increases in RDT in future.</p>
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – Funding being continued in the 2020-21 State Budget.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	The projects close on 30 June 2021 and the funding allocated for this financial year has been allocated to a specified budget, the program funding sponsor.

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2019--20, please provide the:

- a) name of the program
- b) expenditure in the financial year 2019-20
- c) reasons why the program was established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program
- g) strategies that are being implemented to minimise any negative impacts.

Response

Department of Justice and Community Safety ⁹		
a)	Name of the program	Regulating gambling and liquor
b)	Expenditure in the financial year 2019-20	\$6.430m
c)	Reasons why the program was established	To maintain and improve VCGLR's regulatory services, to enhance the effectiveness of its regulatory interventions and address gambling and liquor-related harm.
d)	Details of who and how many used the program and evidence of the outcomes achieved	VCGLR does not deliver programs but provides a regulatory function for the gaming and liquor industries.
e)	Reasons why further funding is not being sought	The funding was time-limited, and other initiatives are under consideration that will ensure VCGLR's long-term sustainability.
f)	Nature of the impact of ceasing the program	There are no immediate impacts of ceasing the program. The Government is working closely with VCGLR to consider other reform initiatives that will ensure VCGLR's long-term sustainability.
g)	Strategies that are being implemented to minimise any negative impacts	As above.

⁹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Victoria Police		
a)	Name of the program	n/a for Victoria Police
b)	Expenditure in the financial year 2019-20	
c)	Reasons why the program was established	
d)	Details of who and how many used the program and evidence of the outcomes achieved	
e)	Reasons why further funding is not being sought	
f)	Nature of the impact of ceasing the program	
g)	Strategies that are being implemented to minimise any negative impacts	

Question 9

For grant programs announced as part of the COVID-19 response during March to June 2020 and July to October 2020, please provide:

- name of the program
- objective of the program
- estimated expenditure for the budget year and forward estimates
- actual expenditure as at 30 June 2020 and 01 October 2020-21
- source of funding
- number of applications received and number of total eligible applicants as at 30 June 2020 and 01 October 2020
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 June 2020 and 01 October 2020

Response

2019-20 – Outcomes achieved as at 30 June 2020

Department of Justice and Community Safety				
a)	Name of the program	Community Safety Infrastructure Grants		
b)	Objective of the program	<ul style="list-style-type: none"> delivering employment opportunities in communities across Victoria and supporting economic recovery increasing community safety and confidence in public places promoting widespread engagement in crime prevention initiatives by involving the community in designing public safety and security infrastructure supporting initiatives that connect the community and build social cohesion testing innovative approaches to crime prevention. 		
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22
		\$0	\$4.33 million	\$1.44 million
d)	Actual expenditure as at 30 June 2020	\$0		
e)	Source of funding	Building Works		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of applications received as at 1 October 2020
		Nil		253
g)	Number of successful applicants	n/a		
h)	Status of the program	Program opened 16 June		
i)	Outcomes achieved as at 30 June 2020	Program was designed, approved and opened for applications		

Department of Justice and Community Safety				
a)	Name of the program	COVID-19 Legal Assistance Package		
b)	Objective of the program	To support legal assistance services and OPP to continue to operate during COVID-19.		
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22
		\$9.181	\$8.320	
d)	Actual expenditure as at 30 June 2020	\$9.181		
e)	Source of funding	Treasurer's Advance, announced by Attorney-General on 9 May 2020		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of applications received as at 1 October 2020	
		Funds allocated over two-years, directly to legal assistance sector, under Attorney-General approval. Recipients are Victoria Legal Aid, Office of Public Prosecutions, Victorian Aboriginal Legal Service, Djirra and 44 Community Legal Centres (all Victorian CLCs received some funding).	All services received some funding.	
g)	Number of successful applicants	All services received some funding (2019-20 to 2020-21).		
h)	Status of the program	In progress, services are receiving two-year funding to 30 June 2021.		
i)	Outcomes achieved as at 30 June 2020	Continuation of service delivery to disadvantaged Victorians under COVID-19 restrictions and heightened service demand in areas including family violence, employment, financial and social security hardship, risk of homelessness and mental health issues. For VLA and OPP also provided for adaptation to changes to courts operations under COVID-19.		

2020-21 – Outcomes achieved as at 01 October 2020

Department of Justice and Community Safety ¹⁰				
a)	Name of the program	Residential Tenancies Dispute Resolution Scheme (RTDRS) Support Grants		
b)	Objective of the program	Activities supporting the implementation and operation of the RTDRS and Residential Tenancies Amendment Act, through training and engagement of community sector workers		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23
		\$0.6 million		
d)	Actual expenditure as at 01 October 2020	\$0.09 million		
e)	Source of funding	Treasurers Advance		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of applications received as at 1 October 2020
		n/a		n/a
g)	Number of successful applicants	n/a		
h)	Status of the program	Allocated grants established; agencies have commenced through training and community sector workers sessions along with development of information resources. Grants have been allocated to Tenants Victoria, VCOSS and Financial Counselling Victoria.		
i)	Outcomes achieved as at 01 October 2020	<p>Training to financial counselling sector, tenancy and community sector workers on the RTDRS has commenced. Further work has been undertaken to prepare for delivery of a further 26 sessions to these workers across September and October.</p> <p>Social media and advertising campaigns to engage communities in outer suburban and regional areas, promoting the RTDRS is being developed.</p> <p>A simplified Rent Reduction guide has been developed and distributed by Tenants Victoria to CLCs, financial counselling organisations and via VCOSS.</p> <p>Delivery of a community sector workers forum (the Renters Rights Rundown) by VCOSS and TV on 30 September.</p> <p>Establishment of community sector stakeholder groups by VCOSS is underway.</p>		

¹⁰ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety				
a)	Name of the program	Energy Hardship Financial Counselling		
b)	Objective of the program	Provision of financial counselling services to Victorians impacted by the COVID-19 pandemic, including those experiencing energy hardship issues		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23
		<i>\$1.4 million</i>		
d)	Actual expenditure as at 01 October 2020	\$0.35 million		
e)	Source of funding	Department of Environment, Land, Water and Planning		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of applications received as at 1 October 2020
		n/a		n/a
g)	Number of successful applicants	n/a		
h)	Status of the program	Existing Financial Counselling Program agencies have received allocations to deliver financial counselling services in both a place-based and state-wide capacity. Financial Counselling Victoria engaged to deliver sector coordination and professional development activities.		
i)	Outcomes achieved as at 01 October 2020	Service delivery across both state-wide and place-based aspects commenced on 1 July 2020. Financial counsellor professional development has commenced, along with sector coordination activities (Utilities Working Group) focused on understanding energy sector issues and impacts of COVID-19 on clients.		

Department of Justice and Community Safety				
a)	Name of the program	Mental Health and Wellbeing Coronavirus Response Package - Support to financial counselling		
b)	Objective of the program	Capacity building in the financial counselling sector through development of integrated service delivery, professional development and establishment of referral pathways.		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23
		<i>\$0.4 million</i>		
d)	Actual expenditure as at 01 October 2020	\$0.062 million		
e)	Source of funding	Department of Health and Human Services		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of applications received as at 1 October 2020
		n/a		n/a
g)	Number of successful applicants	n/a		
h)	Status of the program	Allocated grant established with Financial Counselling Victoria.		
i)	Outcomes achieved as at 01 October 2020	Sector research, planning and networking underway.		

Department of Justice and Community Safety				
a)	Name of the program	Community Safety Infrastructure Grants		
b)	Objective of the program	<ul style="list-style-type: none"> delivering employment opportunities in communities across Victoria and supporting economic recovery increasing community safety and confidence in public places promoting widespread engagement in crime prevention initiatives by involving the community in designing public safety and security infrastructure supporting initiatives that connect the community and build social cohesion testing innovative approaches to crime prevention. 		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23
		\$4.33 million	\$1.44 million	\$0.056 million
d)	Actual expenditure as at 01 October 2020	\$12,678		
e)	Source of funding	Building Works		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 1 October 2020		Number of applications received as at 1 October 2020
		253		172
g)	Number of successful applicants	32 (recommended)		
h)	Status of the program	Recommended program outcomes are currently with the Minister for Crime Prevention for approval.		
i)	Outcomes achieved as at 01 October 2020	Applications assessed and Minister for Crime Prevention briefed on projects recommended for funding.		

Department of Justice and Community Safety				
a)	Name of the program	COVID-19 Legal Assistance Package		
b)	Objective of the program	To support legal assistance services and OPP to continue to operate during COVID-19.		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24
		\$8.320		
d)	Actual expenditure as at 01 October 2020	All funds have been distributed or are in process of being distributed		
e)	Source of funding	Treasurer's Advance, announced by Attorney-General on 9 May 2020		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of applications received as at 1 October 2020
		Funds allocated over a two-year basis directly to legal assistance sector, under Attorney-General approval. Recipients are Victoria Legal Aid, Office of Public Prosecutions, Victorian Aboriginal Legal Service, Djirra and 44 Community Legal Centres (all Victorian CLCs received some funding).		All services received some funding.
g)	Number of successful applicants	All services received some funding (2019-20 to 2020-21).		

Department of Justice and Community Safety		
h)	Status of the program	In progress, services are receiving two-year funding to 30 June 2021.
i)	Outcomes achieved as at 01 October 2020	Continuation of service delivery to disadvantaged Victorians under COVID-19 restrictions and heightened service demand in areas including family violence, employment, financial and social security hardship, risk of homelessness and mental health issues. For VLA and OPP also provided for adaptation to changes to courts operations under COVID-19.

2019-20 – Outcomes achieved as at 30 June 2020

Victoria Police				
a)	Name of the program	n/a for Victoria Police		
b)	Objective of the program			
c)	Estimated expenditure for 2019-20 and forward estimates	2019-20	2020-21	2021-22
d)	Actual expenditure as at 30 June 2020			
e)	Source of funding			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020	
g)	Number of successful applicants			
h)	Status of the program			
i)	Outcomes achieved as at 30 June 2020			

2020-21 – Outcome achieved as at 01 October 2020

Victoria Police				
a)	Name of the program	n/a for Victoria Police		
b)	Objective of the program			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24
d)	Actual expenditure as at 01 October 2020			
e)	Source of funding			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020	

Victoria Police		
g)	Number of successful applicants	
h)	Status of the program	
i)	Outcomes achieved as at 01 October 2020	

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2020-21 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

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

Guidance

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

Response

Please see Excel Worksheet for response

Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2020-21
- iv) Source of funding
- v) Expenditure incurred as at 01 October 2020
- vi) Number of jobs estimated to create - 2020-21 and 2021-22

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2020-21 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Department of Justice and Community Safety ¹¹				
Line item	2018-19 Actual (\$m)	2019-20 Budget (\$m)	2019-20 Actual (\$m)	2020-21 Budget (\$m)
Interest expense	63.404	64.240	51.153	50.370
Other operating expenses	361.415	394.100	379.085	379.085
Total	424.819	458.341	430.238	440.405

¹¹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

b)

Department of Justice and Community Safety						
PPPs ¹²	2018-19 Actual (\$m)	2019-20 Budget (\$m)	2019-20 Actual (\$m)	2020-21 Budget (\$m)	2021-22 Estimated/Forecast (\$m)	2022-23 Estimated/Forecast (\$m)
Ravenhall Correctional Centre	183.171	215.459	177.061	179.558	185.578	191.538
Melbourne Remand Centre	23.426	22.552	24.187	24.695	25.146	21.805
Marngoneet Correctional Centre	14.914	13.912	15.340	16.201	14.185	13.840
Fulham Correctional Centre Contract Extension Project	63.195	68.732	71.293	71.991	71.102	74.957
Port Phillip Prison Contract Extension Project	124.231	124.689	125.350	132.238	135.764	138.216
Hopkins Correctional Centre	15.882	12.998	17.008	15.723	18.581	18.979
Total	424.819	458.341	430.238	440.405	450.357	459.335

¹² PPPs as listed by Partnerships Victoria

Carryover funding for payments for non-financial assets

Question 12

For the line item 'payments for non financial assets' for 2020-21 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2019-20.

Response

Department of Justice and Community Safety ¹³	
Payments for non-financial assets	\$ amount expected to be funded
\$1.402 billion	\$79.418 million

¹³ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Treasurer's advances

Question 13¹⁴

Appropriation (Interim) Bill 2020 outlined a total draw down of additional advances to the Treasurer in the following:

- 1 Jan 2020 to 30 June 2020 (2nd half of 2019-20) – \$10.0 billion
- 1 July 2020 to 30 December 2020 (1st half of 2020-21) – \$14.5 billion

For the Budgets related to the two financial years 2019-20 and 2020-21, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances under the Appropriation (Interim) Bill 2020.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

Response

2019-20

Department of Justice and Community Safety ¹⁵						
Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 \$ million	Amount expended as at 30 June 2020 \$ million	Reasons why additional funding was required
Output: Emergency Management Capability Portfolio: Emergency Services	Bushfire Community Recovery Package and Clean-up Program	New	Bushfire response	161.000	161.000	Funding to support Bushfire recovery activities including packages to support local government areas impacted by bushfires as well as the Bushfire Recovery Victoria 2020 clean-up program. These are jointly funded by the Commonwealth and the Victorian Government under Commonwealth-State Disaster Recovery Funding Arrangements.

¹⁴ VicPol's response is consolidated into the DJCS table to be consistent with the 2019-20 State Annual Finance Report and comply with guidance from DTF.

¹⁵ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety ¹⁵						
Output: Policing services and Community Safety Portfolio: Police	Support Victoria Police's operations	Recurrent	Other	121.284	\$121.284	To support Victoria Police's operations.
Output: Policing services and Community and Justice, Policy, Services and Law Reform Portfolio: Police and Attorney General	Royal Commission into Management of Police Informant	n/a	Other	67.318	67.318	Funding for the Royal Commission into the Management of Police Informants
Output: Emergency Management Capability Portfolio: Emergency Services	Bushfire Financial Assistance Grant Programs	New	Bushfire response	59.247	59.257	Funding for grants and financial support to businesses, primary producers, families, individuals and communities impacted by the 2019-20 bushfires.
Output: Emergency Management Capability Portfolio: Emergency Services	Fiskville and Regional Victoria funding to Country Fire Authority	n/a	Other	37.255	37.255	Funding to cover costs to decommission and remediate the Fiskville and other regional training campuses.
Output: Emergency Management Capability; and Policing and	Bushfire suppression	New	Bushfire response	37.250	37.250	Funding to cover costs associated with fighting the 2019-20 bushfire. This funding was across a number of agencies including CFA, MFB, Victoria Police, etc.

Department of Justice and Community Safety ¹⁵						
Community Safety Portfolio: Emergency Services; and Police						
Output: Emergency Management Capability Portfolio: Emergency Services	Resource funding for Metropolitan Fire Brigade and Country Fire Authority	Recurring	Other	29.320	29.320	Funding to deliver salaries, conditions, equipment and training consistent with relevant enterprise agreements.
Output: Emergency Management Capability Portfolio: Emergency Services	Summer fire information and education program	Recurring	Other	9.428	9.428	Funding for a program of public fire safety information and education to be delivered through combination of direct marketing, traditional and social media, and public relations. The program will provide fire safety advice and promote community awareness of fire risk and planning in preparation for the 2019-20 summer.
Output: Crime Prevention, fines and enforcement Portfolio: Attorney General	Mobile camera replacement program	Initiative was announced in 2013-14 Budget	Other	9 183	9 183	Release of funding for the final roll out replacement of existing mobile road safety cameras with new technology.
Output: Emergency Management Capability	Fire Services Reform (FSR) implementation	New	Other	9.176	9.176	Funding to support FSR implementation teams and Fire Rescue Victoria branding.

Department of Justice and Community Safety ¹⁵						
Portfolio: Emergency Services						
Output: Emergency Management Capability Portfolio: Emergency Services	Bushfire case support program for the Department of Health and Human Services – Natural Disaster Financial Assistance	New	Bushfire response	7.900	7.900	Funding to connect people who have been affected by bushfires with a support co-ordinator who provides information and advice recovery and mental health services, financial counselling, assistance with insurance etc.
Output: Emergency Management Capability Portfolio: Emergency Services	Emergency Services Telecommunications Authority funding supplementation	Recurrent	Other	6.795	6.795	Funding to cover costs associated with the relocation of ESTA from the World Trade Centre to Williams Landing and the recruitment for 20 additional call takers.
Output: Crime Prevention, fines and enforcement	Crime Prevention Initiatives	New – announced in 2019-20 Budget	Other	4.903	4.903	Funding provided to partner with community, business and sporting groups to better address the causes of crime and ensure at-risk Victorians have the support they need early on. This will include new pathways to work and training, and new initiatives focused on safe homes and communities.
Output: Emergency Management Capability Portfolio: Emergency Services	Victoria State Emergency Service (VicSES) facilities	Initiative announced in the 2019-20 Budget	Other	4.900	4.900	Funding to deliver on the new fit-for- purpose VicSES Knox facility unit to continue to respond effectively to the local community and assist Victoria Police, Ambulance Victoria and fire services.

Department of Justice and Community Safety ¹⁵						
Output: Justice Policy, Services and Law Reform Portfolio: Attorney-General	Support to progress agreements under the <i>Traditional Owner Settlement Act 2010</i>	Recurrent	Other	4.000	4.000	Funding to meet the State's good faith obligation to fund groups negotiating under the <i>Traditional Owner Settlement Act 2010</i> .
Output: Gambling and Liquor Portfolio: Consumer Affairs, Gaming and Liquor Regulation	Funding supplementation for Tattersalls duty payments to other jurisdictions	Recurrent	Other	2.793	2.793	Funding for payments on behalf of the state which are made by the Victorian Commission for Gambling and Liquor Regulation (VCGLR) to other jurisdictions under the Sharing Tax Agreements in accordance with the <i>Gambling Regulation Act 2003</i>
Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General	Victorian Ombudsman (VO) funding supplementation	Recurrent	Other	2.310	2.310	Funding to allow VO to deliver on legislative amendments to the <i>Ombudsman Act 1973 (Victoria)</i> .
Output: Protection of children and personal identity Portfolio: Attorney-General	Working with Children Check	Recurrent	Other	2.304	2.304	Funding to support delivery of Working with Children Checks.
Output: Enforcing and Managing Correctional Orders	Reducing incarceration of women	Recurrent (announced in 2019-20 Budget)	Other	1.791	1.791	Funding to provide for a range of diversion and rehabilitation programs for women in prison including:

Department of Justice and Community Safety ¹⁵						
Portfolio: Corrections						<ul style="list-style-type: none"> • mental health services for women with complex needs including mental illness, intellectual disability or cognitive impairment; and • programs providing a targeted, strategic response for Aboriginal women. • strengthened support will help reduce female incarceration and improve treatment pathways for women in prison.
Output: Emergency Management Capability Portfolio: Emergency Services	Inspector General for Emergency Management (IGEM) inquiry into Victoria's 2019-20 Fire Season	New	Bushfire response	0.845	0.845	Premier's announcement for an independent investigation into the 2019-20 Victoria fire season and ensure the appropriate measures are in place to protect lives and properties.
Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General	Victorian Inspectorate resourcing	Recurrent	Other	0.452	0.452	Funding to support service delivery.
Output: Emergency Management Capability	Port Campbell Surf Life Saving Club	New	Other	0.440	0.440	Funding to build a memorial deck at the Port Campbell Surf Life Savings Club to honour volunteer lifesavers Ross and Andrew Powell, who lost their lives during a surf rescue.

Department of Justice and Community Safety ¹⁵						
Portfolio: Emergency Services						
Output: Emergency Management Capability Portfolio: Emergency Services	Fire Services Statement (FSS) funding to Country Fire Authority towards new station at Newborough	Recurrent	Other	0.100	0.100	Funding for construction of the proposed new station in Newborough as part of the revised approach to fire services infrastructure in the Moe-Newborough area.
Output: Public Sector Information Management, Privacy and Integrity Portfolio: Attorney-General	Best practice integrity oversight	New	Other	0.022	0.022	Funding for the Victorian Inspectorate (VI) to support governance and finance activities in the lead up to the agency achieving budgetary independence from 1 July 2020. Upgrades will also be made to the VI's information technology systems, which will allow more secure record-keeping, introduce a case management function, and increase the overall efficiency of the VI's work.
Output: Public Prosecutions and Legal Assistance; and Justice Policy, Services and Law Reform Portfolio: Attorney-General	Additional legal assistance services and ICT upgrades	New	COVID-19 response	9.180	9.180	Funding to support continued operation of legal assistance services during the coronavirus crisis. This is in addition to the Commonwealth announced legal assistance and ICT upgrade package
Output: Policing services and	Victoria Police COVID-19 Response	New	COVID-19 response	5.855	5.855	Funding for Personal Protective Equipment (PPE) expenditure and

Department of Justice and Community Safety ¹⁵						
Community Safety Portfolio: Police						allowance and personal expenses claims.
Output: Protection of Vulnerable People; Human Rights and Victim Support, Prisoner Supervision and Support; and Youth Justice Custodial Services Portfolio: Attorney-General; Corrections; and Youth Justice	Supporting people with disability in Victoria	New	COVID-19 response	0.615	0.615	Funding to support people with disability in Victoria including the Office Public Advocate (OPA) to ensure clients and those under guardianship of OPA receive services and do not experience long wait times for services or medical treatment decisions, as well as specialist disability advisors within the Youth Justice and Prison systems.
Total 2019-20				595.668	595.668	

2020-21

Department of Justice and Community Safety						
Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 01 October 2020	Reasons why additional funding was required
Total departmental TA requirement	NA	NA	NA	NA	\$36.871m	Funding provided to the department to provide sufficient authority to spend ahead of the 2020-21 Appropriation Bill receiving Royal Assent. Note this amount will be subsumed within annual appropriations for the department in the 2020-21 Appropriation Bill. Consequently the 'funding received under the TA – 2020-21' column is "n/a".
Total 2020-21						

Savings initiatives from past budgets

Question 14

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2020-21
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2020-21
- the Department's savings target for 2020-21, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Department of Justice and Community Safety ¹⁶				
Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017-18 Budget	The 2017-18 Budget announced a Whole of Government efficiencies initiative to invest in priority areas, including Family Violence. The savings did not impact service delivery as they were applied in corporate areas of administration, procurement, communications, consultancies and staffing.	Savings have been allocated across the department and embedded in business area budgets for 2020-21.	35.2	Of the \$35.2m targeted savings for 2020-21, \$7.3m is the residual for 2017-18 savings allocated to the department post the 2018-19 Budget.
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	n/a	n/a	n/a	n/a

¹⁶ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety ¹⁶				
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	The 2019-20 Budget confirmed savings of \$200m over four years across government, announced prior to the 2018 election, in Labor's Financial Statement (LFS) and whole of government efficiencies.	Savings have been allocated consistent with the policy across the department and embedded in budgets for 2020-21	19.7	n/a
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	n/a	n/a	n/a	n/a

Victoria Police ¹⁷				
Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017-18 Budget	The 2017-18 Budget included savings in the areas of administration, procurement, communications, consultancies and staffing, to enable the Government to invest in priority areas including Family Violence.	No material impact on operational police service delivery.	32.1	Of the \$32.1m targeted savings for 2020-21, \$6.6m is the residual for 2017-18 savings allocated to Victoria Police post the 2018-19 Budget.
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	n/a	n/a	n/a	n/a
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Victoria Police will reduce the funding available to deliver non-frontline services.	No material impact on operational police service delivery	18.9	n/a

¹⁷ Consolidated response in 2018-19 into 2017-18 (variance to original target) as savings where announced in 2017-18 but on-passed to DJCS & VicPol in 2018-19. No new savings were announced in the 2018-19 Budget.

Victoria Police ¹⁷				
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	n/a	n/a	n/a	n/a

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2020-21 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2020-21 at the time of the 2019-20 Budget
- the amount currently to be spent under the program or initiative during 2020-21
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Department of Justice and Community Safety ¹⁸			
Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2020-21		The use to which the funds will be put
	At the time of the 2019-20 Budget	At the time of the 2020-21 Budget	
	(\$m)	(\$m)	
To be determined	2.125	0.000	Engineers Registration Scheme
Existing crime prevention initiatives	1.310	0.461	Crime prevention initiatives
To be determined	4.153	0.000	Bringing forward the deployment of additional mobile road safety camera hours
Strengthening the Youth Justice System (component)	2.474	1.075	Corrections and youth justice coronavirus (COVID 19) response

¹⁸ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation, instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety ¹⁸			
Men's prison system capacity	83.188	8.315	Corrections and youth justice coronavirus (COVID 19) response

Victoria Police			
Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2020-21		The use to which the funds will be put
	At the time of the 2019-20 Budget	At the time of the 2020-21 Budget	
n/a for Victoria Police			

Performance measures – new

Question 16

For all new performance measures in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

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

Response

Department of Justice and Community Safety		
Youth Justice Custodial Services		
	Performance measure	Average daily number of Aboriginal children and young people (10-17 years) in custody
a)	Description/purpose of the measure	New performance measure for 2020-21 to reflect the priority to address the overrepresentation of Aboriginal people in detention. This addresses Recommendation 35 of <i>PAEC's Report into the 2019-20 Budget Estimates</i> that the Department of Justice and Community Safety develop budget paper performance measures to address the overrepresentation of Aboriginal and Torres Strait Islander young people in detention.
b)	Assumptions and methodology underpinning the measure	The measure provides the number of Aboriginal Youth Justice young people aged 10 to 17 in custody, on an average day, either sentenced to a custodial Youth Justice order or on remand.
c)	How target was set	The 2020-21 target of 16-20 has been calculated using the average over the last three years and accounts for the reduction in the number of young people required to achieve the Burra Lotjpa Dunguludja* or Senior Leaders Talking Strong target to <i>reduce the average daily number of Aboriginal children aged 10-17 years under youth justice supervision in detention and the community by at least 43 by 2023</i> . The measure is a range to reflect the strong 2019-20 result and the need to maintain focus on reducing Aboriginal over representation. *This is the fourth phase of the Victorian Aboriginal Justice Agreement (AJA) target
d)	Shortcomings of the measure	The target for this measure is small and minor movements can result in significant variations. A range has therefore been adopted to set the target.
e)	How the measure will enable the committee to assess the impact of the service	This measure will allow the committee to monitor against the commitments made in AJA 4 as well as the Youth Justice Strategic Plan

Protection of Children and Personal Identity

	Performance measure	Number of Adoption Records released
a)	Description/purpose of the measure	New performance measure for 2020-21 to reflect provision of Adoption Services by the department as a result of machinery of government changes. This performance measure has been introduced to ensure DJCS's output statement has full coverage of services following Machinery of Government changes. This performance measure was developed to address a gap in service delivery reporting following the movement of Adoption Services from the Department of Health and Human Services to DJCS.
b)	Assumptions and methodology underpinning the measure	The 2020-21 target of 350 reflects actual records with information identifying the adopted person released in the year. The measure excludes requests for other types of services including more basic requests for information from people not eligible to receive all or most of the records available. In such circumstances the person doesn't receive adoption records but may receive some information about the adoption that does not identify the adopted person such as confirmation as to when it occurred. The measure reflects all records released during the year, irrespective of when the application was received.
c)	How target was set	The target was set based upon demand over the previous eighteen months.
d)	Shortcomings of the measure	The measure does not capture requests for information by other people who do not receive records. This includes adoptive parents and natural siblings. It also does not indicate the complexity of some of the records being sought or the support of those people in receiving this information often to reconnect with natural family.
e)	How the measure will enable the committee to assess the impact of the service	Records containing identifying information allow people affected by past adoption to access information that supports their identity. The number of records released is a basic measure of the number of people supported during that year.

Public Sector Information Management, Privacy and Integrity

	Performance measure	FOI reviews withdrawn by agreement following internal resolution
a)	Description/purpose of the measure	New performance measure for 2020-21 to replace the 2019-20 performance measure 'Responses within 15 days to written enquiries relating to the legislated responsibilities of the Office of the Victorian Information Commissioner'. This performance measure supports OVIC's commitment to settling review issues by agreement thereby reducing time frames and formality for FOI reviews.
b)	Assumptions and methodology underpinning the measure	The measure identifies FOI reviews that are closed by agreement in the reporting period following informal resolution processes. The methodology for this measure is the percentage of review matters resolved by agreement from the total number of review matters finalised in the reporting period.
c)	How target was set	The 2020-21 target of 25 per cent has been calculated by measuring the actual in 2019-20 and setting a higher target in 2020-21.
d)	Shortcomings of the measure	The measure has no major shortcomings.

e)	How the measure will enable the committee to assess the impact of the service	A higher percentage of reviews withdrawn by agreement will reduce formal FOI reviews resulting in more timely processes and fewer appeals.
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Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome
- the methodology behind estimating the expected outcome in the 2020-21 Budget.

Response

Policing and Community Safety

Victoria Police		
	Performance measure	Number of Youth Referrals
a)	Description/purpose of the measure	This measure counts the number of youth referrals that was recorded in Victoria Police eReferrals (VPeR) System during a specified period based on the date reported.
b)	the previous target	The 2019-20 target for this measure was 1,200.
c)	the new target and how it was set	The 2020-21 target for this measure is 2,050. The 2020-21 target was set based on a statistical forecast, with a 95 per cent confidence interval calculated on the monthly data series for all Embedded Youth Outreach Program (EYOP) and non-EYOP youth referrals considered in the measure from the start of the series
d)	the justification for changing the target	The 2020-21 target was changed to reflect the updated methodology in relation to capturing the total number of youth referrals. Victoria Police identified that the EYOP “General Support” referrals were not included in the previous methodology and therefore not captured during the BP3 reporting process. As the process to record the EYOP “General Support” referrals differ from the recording process and data sources for other “Youth Referrals”, the reported actual figures were not truly reflective of the efforts of Victoria Police in relation to the measure.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 1,175. The 2018-19 actual exceeded the 2018-19 target due to changes in legislation and overall increase use of VPeR by police during this reporting period. The 2019-20 actual was recorded as 912. The 2019-20 actual is lower than the 2019-20 target due to data capture. If all EYOP referrals were captured the actual would be above target.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Crime Prevention, Fines and Enforcement

Department of Justice and Community Safety		
	Performance measure	Warrants Actioned
a)	Description/purpose of the measure	This performance measure counts the numbers of warrants that sheriff's officers have taken action against across the Justice regions. The Magistrates' Court may issue a warrant against a person who has failed to resolve an outstanding infringement, or who is involved in a civil or criminal matter. The court can issue a warrant against a person in relation to an outstanding infringement if the Director, Fines Victoria applies to the court to do so. This can occur after a person defaults on a Notice of Final Demand. A warrant is actioned when a Sheriff's officer uses their powers to enforce the warrant against the person named in the warrant.
b)	the previous target	The 2019-20 target for this measure was 300,000
c)	the new target and how it was set	The 2020-21 target for this measure is 450,000. The 2020-21 target was set based on internally modelling and forecast increases in enforcement activities in 2020-21.
d)	the justification for changing the target	The 2020-21 target has been increased due to DJCS introducing a range of processes and procedures which resulted in continual increases in Sheriff enforcement. In addition, DJCS also increased its targeted debt enforcement campaigns through SMS and letter activities to supplement the increased Sheriff enforcement activities. With introduction of new functionality to the VIEW system, it is anticipated that warrants actioned will continue to increase as enforcement activities increase in 2020-21. Accordingly, the 2020-21 target has been increased to reflect this change.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	<p>The 2018-19 actual was 61 666. The 2018-19 actual was significantly below the target due to the delayed delivery of necessary IT system functionality for sheriff's officers. The IT system was introduced to support the transition to a new legislative scheme for fine enforcement on 31 December 2017, which fundamentally changed the model for fine enforcement in Victoria. To offset the limited Sheriff enforcement activity, in 2018-19 the department expanded its targeted debt enforcement campaigns to focus on outstanding warrants. The full year result in 2018-19 also included activities in relation to open court warrants, primarily relating to the Magistrates' Court that have been paid or otherwise closed by the court.</p> <p>The 2019-20 actual was 480,088. The 2019-20 actual was higher than the 2019-20 target due to DJCS introducing a range of processes and procedures which resulted in continual increases in Sheriff enforcement. In addition, DJCS also increased its targeted debt enforcement campaigns through SMS and letter activities to supplement the increased Sheriff enforcement activities.</p>
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Emergency Management Capability

	Performance measure	Permanent Support Staff
a)	Description/purpose of the measure	This measure is a count of non-operational staff members employed or remunerated by the emergency services provider who are not actively engaged in an emergency management role.
b)	the previous target	The 2019-20 target for this measure was 1 548.
c)	the new target and how it was set	The 2020-21 target for this measure is 1 560. The 2020-21 target was set based on the number of support staff required to effectively support emergency management capability as the fire services reforms are implemented.
d)	the justification for changing the target	The 2020-21 target was changed to reflect the support staff required to effectively support emergency management capability as the fire services reforms are implemented.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 1 520. The 2018-19 expected outcome met the 2018-19 target as it was within a five per cent variance. The 2019-20 actual was 1 538. The 2019-20 actual met the 2019-20 target as it was within five per cent variance.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Prisoner Supervision and Support

	Performance measure	Average daily number of female prisoners
a)	Description/purpose of the measure	This performance measure is the average daily number of prisoners in the female prison population of both permanent and temporary prison accommodation across all Victorian prisons.
b)	the previous target	The 2019-20 target for this measure was 644 – 680.
c)	the new target and how it was set	The 2020-21 target for this measure is 582 – 614. The 2020-21 target was set based on the average expected operational capacity of the female prison system having a utilisation rate of between 90 and 95 per cent.
d)	the justification for changing the target	The 2020-21 target was changed due to slower than forecast growth rates in female prisoner numbers and on advice from DTF.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	This performance measure was not reported on in 2018-19 as it was introduced in the 2019-20 Budget. The 2019-20 actual was 511. The 2019-20 actual was lower than the 2019-20 target due to slower than forecast growth in female prisoner numbers, in addition to the impact of COVID-19.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Youth Justice Community-Based Services

	Performance measure	Average daily number of young people under community-based supervision
a)	Description/purpose of the measure	This measure reports the daily average number of young offenders on a supervised community-based order.
b)	the previous target	The 2019-20 target for this measure was 900.
c)	the new target and how it was set	The 2020-21 target for this measure is 800. The 2020-21 target was set based on the anticipated number of young people under community-based supervision noting that actuals have been lower than the target due to the continued reduction in young people under community-based supervision.
d)	the justification for changing the target	The change to the 2020-21 target reflects a reduction in young people under community-based supervision due to a focus on diversion. This reduction, paired with the reduction of young people under custodial supervision, reflects young people are being redirected from the Youth Justice system.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 791. The 2018-19 actual was below the 2018-19 target due to the continued reduction in young people under community-based supervision. The 2019-20 actual was lower than the 2019-20 target due to a reduction in young people under community-based supervision due to a focus on diversion.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	Expected outcomes have been set in 2020-21 based on previous year results and, in particular, the 2019-20.

Justice Policy, Services and Law Reform

	Performance measure	Groups in negotiation towards resolution of Native Title claims (NTU)
a)	Description/purpose of the measure	The measure is the number of traditional owner groups in negotiations during the financial year.
b)	the previous target	The 2019-20 target for this measure was 4.
c)	the new target and how it was set	The 2020-21 target for this measure is 3. The 2020-21 target was set based on the expected number of groups in negotiation.
d)	the justification for changing the target	The 2020-21 target was changed to reflect an expected reduction in the number of groups in negotiation as a result of delays in groups entering negotiations due to choosing to seek native title determination outcomes.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 4. The 2018-19 actual met the 2018-19 target as it was within a five per cent variance. The 2019-20 actual was 4. The 2019-20 expected outcome met the 2019-20 target as it was within a five per cent variance.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Protection of Vulnerable People, Human Rights and Victim Support

	Performance measure	Community education sessions (OPA)
a)	Description/purpose of the measure	This measure includes presentations to community groups and professional bodies (i.e. health services, legal professionals, Victorian Government disability services).
b)	the previous target	The 2019-20 target range for this measure was 130 – 150.

c)	the new target and how it was set	The 2020-21 target range for this measure is 150 – 190. The 2020-21 target was based on expected demand and education requirements for OPA’s community education sessions.
d)	the justification for changing the target	The 2020-21 target reflects projected demand for OPA’s community education, particularly around Medical Treatment Decisions and Planning and the NDIS. A concerted focus on education for an increasing number of CALD groups continues to drive education requirements. The target was also changed on recommendation from DTF to reflect the full year 2018-19 and mid-year 2019-20 performance.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 167. The 2018-19 actual was higher than the 2018-19 target owing to education sessions about the <i>Medical Treatment Planning and Decisions Act 2016</i> , which did not taper off as quickly as anticipated. The NDIS also continued to drive demand for education sessions by the OPA. The 2019-20 actual was 130. The 2019-20 actual met the 2019-20 target as it was at the lower bound of the target range.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes, owing to the delay in the delivery of the 2020-21 State Budget.
	Performance measure	Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)
a)	Description/purpose of the measure	This performance measure counts victims services such as telephone support, needs assessment and referrals provided by Victim Services, Support and Reform (VSSR) including: <ul style="list-style-type: none"> • the Victims of Crime Helpline (the Helpline) • Victims Register • Youth Justice Group Conferencing (YJGC) • E- Referrals from Victoria Police for victims of crime against the person, and L17 referrals for male victims of family violence • Victims Register for victims of offenders who have committed violent crimes and have been sentenced to a term of imprisonment. • Victim Liaison Officers (VLO) provide support to victims who choose to participate in YJGC
b)	the previous target	The 2019-20 target for this measure was 20 600.
c)	the new target and how it was set	The 2020-21 target for this measure is 23 500. The 2020-21 target was set based on demand for the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victim Support.
d)	the justification for changing the target	The 2020-21 target was changed to reflect an increase in demand for the Victims of Crime Helpline through family violence referral pathways with Victoria Police.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 26,762. The 2018-19 actual was higher than the 2018-19 target due to continued strong demand for the Victims of Crime Helpline through the key referral pathways – Victoria Police and victims. There was an increased number of referrals for male victims of family violence as well as an increase in phone calls to the Helpline for victim-related information.

		The 2019-20 actual was 26,818. The 2019-20 actual was higher than the 2019-20 target due to demand for victims receiving a service from the Victims of Crime Helpline continuing to increase through family violence referral pathways with Victoria Police. This increase was largely attributed to referrals for, and response to, male victims of family violence.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.
	Performance measure	Victims receiving a service from the Victims Assistance Program (VAP)
a)	Description/purpose of the measure	This performance measure counts the number of new clients (victims) received by the state-wide Victims Assistance Program during the financial year.
b)	the previous target	The 2019-20 target for this measure was 14 000.
c)	the new target and how it was set	The 2020-21 target for this measure is 12 000. The 2020-21 target was set based on demand for the Victims Assistance Program.
d)	the justification for changing the target	The 2020-21 target was changed to reflect base levels of demand for the Victims Assistance Program. In 2018-19, the target was increased from 12,400 to 14,000 following the increased outcome for 2016-17 that was driven by response to the Bourke Street Incident (January 2017). Prior to the COVID-19 pandemic, the number of new clients received in quarters without a critical incident remained steady at approximately 3,000 clients received per quarter. During the COVID-19 pandemic the Victims Assistance Program has received 21 per cent fewer new clients than the 2019 average due to a reduction in Victoria Police referrals for victims of crime against the person (non-family violence related).
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 target was not met as demand for services reflected the actual need generated by irregular events. The 2019-20 actual was 11,879. The 2019-20 actual was lower than the 2019-20 target due to the absence of critical incidents and decreased referrals to the Victims Assistance Program during the coronavirus (COVID-19) pandemic due to a reduction in Victoria Police e-referrals for victims of crime against the person (non-family violence related).
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Public Sector Information Management, Privacy and Integrity

	Performance measure	Education and training activities delivered by Office of the Victorian Information Commissioner
a)	Description/purpose of the measure	This measure counts E-learning and webinars, digital, face to face and educational resources delivered by OVIC, to promote improved FOI, privacy and data protection practices in the Victorian public sector and inform the public.
b)	the previous target	The 2019-20 target for this measure was 100.
c)	the new target and how it was set	The 2020-21 target for this measure is 120. The 2020-21 target was set based on education and training activities anticipated to be delivered by OVIC in 2020-21 across FOI, Privacy and Data Protection.
d)	the justification for changing the target	The 2020-21 target was changed to reflect the inclusion of activities undertaken by OVIC's Privacy and Data Protection branches, in addition to activities undertaken by the Freedom of Information branch as has previously been reported.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 109. The 2018-19 actual was higher than the 2018-19 target due to increased agency demand for FOI training. OVIC was also focused on producing guidance material to support the VPS to develop a mature culture of public access to information. The 2019-20 actual was 183. The 2019-20 actual was higher than the 2019-20 target due to a high number of educational resources published to support agencies to comply with the Freedom of Information professional standards issued in December 2019. This included a high number of educational digital mail outs, as the OVIC could no longer hold face-to-face training events following closure of the office in March 2020 as a consequence of COVID-19.
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.

Gambling and Liquor Regulation

	Performance measure	Number of court and administrative actions
a)	Description/purpose of the measure	This measure is a summary of activities undertaken by Consumer Affairs Victoria (CAV) to ensure compliance of businesses. The target for this measure is based on the volume of expected court and administrative actions undertaken by CAV.
b)	the previous target	The 2019-20 target for this measure was 850.
c)	the new target and how it was set	The 2020-21 target for this measure is 900. The 2020-21 target was increased to reflect historical performance.
d)	the justification for changing the target	The 2020-21 target was changed to reflect historical performance.
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 expected outcome	The 2018-19 actual was 1,309. The 2018-19 actual was above the target due to a higher than anticipated number of official warnings and infringement notices issued. The 2019-20 actual was 1,062. The 2019-20 actual was higher than the target primarily due to the increased numbers of official warnings and infringement notices issued, which has been driven by targeted profiling of businesses. This is notwithstanding a decrease in business activity in the last quarter of 2019-20 due to coronavirus (COVID-19) restrictions.

f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	2019-20 actuals were reported in lieu of 2019-20 expected outcomes due to the delay in the delivery of the 2020-21 Budget.
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Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2019, 30 June 2020 and 30 June 2021:

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

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

Response

a)

Department of Justice and Community Safety						
Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast ¹⁹ FTE Number)	(% of total staff)
Secretary	1.0	0.0	1.0	0.0	n/a	n/a
EO-1 (Senior Executive Services Officer 3)	12.0	0.1	11.0	0.1	n/a	n/a
EO-2 (Senior Executive Services Officer 2)	29.0	0.3	39.8	0.4	n/a	n/a
EO-3 (Senior Executive Services Officer 1)	61.1	0.6	75.6	0.8	n/a	n/a
VPS Grade 7.3	6.5	0.1	4.0	0.0	n/a	n/a
VPS Grade 7.2	18.4	0.2	12.0	0.1	n/a	n/a
VPS Grade 7.1	10.0	0.1	5.8	0.1	n/a	n/a
VPS Grade 6.2	354.8	3.7	360.6	3.7	n/a	n/a
VPS Grade 6.1	339.5	3.5	347.2	3.6	n/a	n/a
VPS Grade 5.2	331.9	3.4	345.1	3.5	n/a	n/a

¹⁹ DJCS is unable to provide forecasts on FTE for 30 June 2021.

Department of Justice and Community Safety						
Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast ¹⁹ FTE Number)	(% of total staff)
VPS Grade 5.1	666.8	6.9	668.6	6.8	n/a	n/a
VPS Grade 4	918.6	9.5	926.4	9.5	n/a	n/a
VPS Grade 3	863.5	9.0	879.9	9.0	n/a	n/a
VPS Grade 2	709.5	7.4	659.7	6.8	n/a	n/a
VPS Grade 1	10.0	0.1	5.0	0.0	n/a	n/a
Government Teaching Service	-	-	-	-	-	-
Health services	-	-	-	-	-	-
Police	-	-	-	-	-	-
Allied health professionals	140.5	1.5	143.4	1.5	n/a	n/a
Child protection	-	-	-	-	-	-
Disability development and support	-	-	-	-	-	-
Youth Justice Worker Grade 6	0.0	0.0	2.0	0.0	n/a	n/a
Youth Justice Worker Grade 5	10.0	0.1	9.0	0.1	n/a	n/a
Youth Justice Worker Grade 4	23.0	0.2	21.0	0.2	n/a	n/a
Youth Justice Worker Grade 3	22.0	0.2	8.6	0.1	n/a	n/a
Youth Justice Worker Grade 2	51.1	0.5	54.8	0.6	n/a	n/a
Youth Justice Worker Grade 1	407.8	4.2	481.4	4.9	n/a	n/a
Custodial officer Grade 7	0.0	0.0	2.0	0.0	n/a	n/a
Custodial officer Grade 6	12.0	0.1	11.8	0.1	n/a	n/a
Custodial officer Grade 5	8.0	0.1	8.0	0.1	n/a	n/a
Custodial officer Grade 4	51.0	0.5	51.0	0.5	n/a	n/a
Custodial officer Grade 3	274.2	2.8	272.6	2.8	n/a	n/a
Custodial officer Grade 2b	748.8	7.8	752.7	7.7	n/a	n/a

Department of Justice and Community Safety						
Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast ¹⁹ FTE Number)	(% of total staff)
Custodial officer Grade 2a	2033.4	21.1	2189.9	22.4	n/a	n/a
Custodial officer Grade 1	114.0	1.2	54.0	0.6	n/a	n/a
Other (Please specify)						
Children Youth and Family Workers	226.2	2.3	237.9	2.4	n/a	n/a
Community Corrections Practitioner	1043.3	10.8	972.1	10.0	n/a	n/a
Legal Officer	6.3	0.1	5.4	0.1	n/a	n/a
Sheriff's Officer	154.3	1.6	142.5	1.5	n/a	n/a
Total	9658.5	100.0	9761.8	100.0	n/a	n/a

b)

Department of Justice and Community Safety						
Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	8366.7	86.6	8577.2	87.9	n/a	n/a
Fixed term	1061.6	11.0	988.3	10.1	n/a	n/a
Casual	230.2	2.4	196.3	2.0	n/a	n/a
Total	9658.5	100.0	9761.8	100.0	n/a	n/a

c)

Department of Justice and Community Safety						
Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	4589.4	47.5	4624.1	47.4	n/a	n/a
Women	5066.7	52.5	5133.6	52.6	n/a	n/a

Department of Justice and Community Safety						
Self described	2.4	0.0	4.1	0.0	n/a	n/a
Total	9658.5	100.0	9761.8	100.0	n/a	n/a

d)

Department of Justice and Community Safety						
Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	192.0	2.0	186.1	1.9	n/a	n/a
People who identify as having a disability	40.8	0.4	68.1	0.7	n/a	n/a
Total	232.8	2.4	254.2	2.6	-	-

a)

Victoria Police ²⁰						
Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO-1	2.00	0.0	2.00	0.0	n/a	n/a
EO-2	8.80	0.0	9.80	0.0	n/a	n/a
EO-3	16.00	0.1	17.00	0.1	n/a	n/a
VPS Grade 7.3	7.00	0.0	5.00	0.0	n/a	n/a
VPS Grade 7.2	5.00	0.0	5.00	0.0	n/a	n/a
VPS Grade 7.1	6.00	0.0	5.00	0.0	n/a	n/a

²⁰Due to the delayed State budget, VPS forecast 20/21 (funded by ERC) positions are not confirmed and subject to variation. Following confirmation of the outcome of the State budget, confirmed numbers and tenure arrangements can be updated. Numbers are based on staff requested for the year 2020-21, and this number may vary beyond 2020-21.

Victoria Police²⁰						
VPS Grade 6.2	108.40	0.6	111.20	0.5	n/a	n/a
VPS Grade 6.1	129.69	0.7	127.73	0.6	n/a	n/a
VPS Grade 5.2	94.77	0.5	97.64	0.5	n/a	n/a
VPS Grade 5.1	192.02	1.0	211.77	1.0	n/a	n/a
VPS Grade 4	660.05	3.5	658.67	3.1	n/a	n/a
VPS Grade 3	805.72	4.2	813.49	3.8	n/a	n/a
VPS Grade 2	1143.39	6.0	1112.87	5.2	n/a	n/a
VPS Grade 1	7.00	0.0	5.00	0.0	n/a	n/a
Government Teaching Service						
Health services						
Forensic Officers	285.77	1.5	292.44	1.4	n/a	n/a
Police Custody Officers	389.70	2.1	401.54	1.9	n/a	n/a
Police Medical Officers	5.50	0.0	6.90	0.0	n/a	n/a
Police	15115.35	79.6	15922.72	74.6	n/a	n/a
Protective Services Officers	1452.68	0.0	1474.53	6.9	n/a	n/a
Recruits	311.00	0.0	63.00	0.3	n/a	n/a
Reservists	2.00	0.0	2.00	0.0	n/a	n/a
Allied health professionals						
Child protection						
Disability development and support						
Youth Justice Workers						
Custodial officers						
Other (Please specify)						
Total	20,747.84	100.0	21,345.30	100.0	n/a	n/a

b)

Victoria Police						
Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	20,354.20	98.1	21,012.49	98.4	n/a	n/a
Fixed term	390.99	1.9	331.53	1.6	n/a	n/a
Casual	2.66	0.0	1.28	0.0	n/a	n/a
Total	20,747.85	100.0	21,345.30	100.0	n/a	n/a

c)

Victoria Police						
Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14,004.83	67.5	14,339.99	67.2	n/a	n/a
Women	6,742.02	32.5	7,001.47	32.8	n/a	n/a
Self described	1.00	0.0	3.84	0.0	n/a	n/a
Total	20,747.85	100.0	21,345.30	100.0	n/a	n/a

d)

Victoria Police						
Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	96.46	0.46	102.14	0.48	n/a	n/a
People who identify as having a disability	111.14	0.54	121.61	0.57	n/a	n/a

Victoria Police						
Total	207.60	1.00	223.75	1.05	n/a	n/a

Contractors, consultants, labour hire arrangements and professional services

Question 19

- a) What are the main gaps in the Department's capability and capacity identified in the 2019-20 financial year, and expected in the 2020-21 and 2021-22 financial years?
- b) For the 2018-19 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2018-19 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the new Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2019-20 and 2020-21 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service, 2019*; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector, 2019*.*

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

Response

a)

Department of Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2019-20	<p>In November 2019, the Department of Premier and Cabinet (DPC) implemented the <i>Administrative Guidelines on Engaging Professional Services in the Victorian Public Service, 2019</i> and the <i>Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service, 2019</i>. During the 2019-20 financial year, professional services and labour hire arrangements were engaged to perform work consistent with these guidelines.</p> <p>In 2019–20, the DPC guidelines were operationalised for a period of six months of this financial year. Professional services should not be engaged to undertake work identified as a universal and enduring public service function. In addition, professional services engagements and the use of labour hire in the VPS should be limited to specific circumstances:</p> <p>In the 2019-20 financial year, the main gaps identified in capability and capacity, for which additional external engagements were required under the DPC administrative framework, were for the purposes of:</p> <ul style="list-style-type: none"> • creating awareness on fire safety and bushfire campaigns • crisis-related activities due to the ongoing State-of-Emergency • fulfilling the short-term business requirement for specialised knowledge and advice. <p>The surge engagements for Bushfire Recovery campaign and redirection of work priorities due to the whole of government COVID-19 response, which occurred throughout 2020, has resulted in an increase in professional services spend.</p> <p>Major activity areas for Professional Services engagements for FY2019-20 are:</p> <ul style="list-style-type: none"> • Education Campaigns: Fire • Administration / Administration Support • Strategy and Planning • Management General <p>Major areas of Labour Hire engagements for FY2019-20 are:</p> <ul style="list-style-type: none"> • Administration • Youth Justice Client Units and Escorts • Project Resources • Management General
2020-21	<p>The department will continue to implement and monitor the Department of Premier and Cabinet (DPC)'s Administrative guidelines to minimise the engagement of external parties through professional services and labour hire engagement agencies. Reporting is being provided to DPC for tabling at the Public Sector Administration Committee. These reporting obligations will continue until October 2022. The increased</p>

Department of Justice and Community Safety	
	oversight and reporting of professional services and labour hire engagements is intended to reduce the number of engagements undertaken throughout the coming financial year/s. However, the number of engagements may be impacted by any State of Emergency and the upcoming bushfire season and other unforeseen events. The demand for professional services and labour hire engagements under such circumstances may cause an increase in engagement numbers to meet the department's service obligations.
2021-22	Over the 2021-22 financial year, the department will continue to attract, train and retain highly skilled staff. DJCS will continue to monitor the engagement of professional services and labour hire staff for the purposes specified in the administrative guidelines, and to fill gaps in skills, knowledge and need with external support, having first considered the use of existing internal staff to meet that need.

b)

Department of Justice and Community Safety			
	Contractors	Consultants (Professional Services)	Labour Hire Arrangements
FTE Number²¹	n/a	n/a	n/a
Corresponding expense²²	\$32.646m	\$6.297m	n/a
Occupation category²³	<p>The activities for Contractors cover:</p> <ul style="list-style-type: none"> • Administration • Client Units and Escorts • Project- General Expenses • Management General • Administration Support • Expansion Post-sentence Scheme to Violent Offender • Industries Administration • Service Delivery Reforms 	<p>The activities for Consultants cover:</p> <ul style="list-style-type: none"> • Administration • Management General • Consultancy Services • Policy Advice • Evaluation and Analysis • Emergency Management • Project- Administration • Portfolio Office 	<p>The activities for Labour Hire cover:</p> <ul style="list-style-type: none"> • Administration/ Administration Support • Youth Justice Client Units and Escorts • Project- General Expenses • Management General • Expansion Post-sentence Scheme to Violent Offender • Industries Administration • Service Delivery Reforms

²¹ The department does not record FTE numbers for labour hire and professional services.

²² Source: 2017-18 and 2018-19 Financial and Performance Outcomes General Questionnaire. Contractors includes both direct and labour hire arrangements.

²³ All data is sourced from the Oracle AP Transaction report data (01 July 2018 to 30 June 2019). Please note that this information has been recorded in the PAEC BEQ 2019-20 submission.

c)

Department of Justice and Community Safety					
Expense type	Estimated/forecast costs for 2018-19 financial year ²⁴	Actual costs for 2018-19 financial year ²⁵	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor ²⁶	\$40.200m	\$32.646m	\$18.624m	\$7.554m	The reduction in 2018-19 actuals when compared to budget is mainly due to utilising the department's savings strategy to utilise fixed term or ongoing VPS employees instead of labour hire arrangements where possible, including Corrections Victoria IT programs, and Fines & Enforcement Services.
Consultant	n/a	\$6.297m	\$3.842m	n/a	The reduction in 2019-20 actuals compared to 2018-19 actuals is mainly due to consultants engaged in 2018-19 for one off projects in the Corrections and Youth Justice portfolio including Health Adult and Other Drugs (AOD) and Forensic Services, and Forensic Mental Health Implementation Plan projects.
Labour Hire Arrangement	n/a	n/a	n/a	n/a	

d)

Department of Justice and Community Safety		
2019-20	Labour hire	Professional services
FTE Number ²⁷	n/a	n/a

²⁴ Source: 2018-19 Budget Estimates Questionnaire

²⁵ Source: 2017-18 and 2018-19 Financial and Performance Outcomes General Questionnaire

²⁶ Contractors include both direct and labour hire arrangements in 2018-19 and labour hire arrangement only in 2019-20 per the *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service, 2019*

²⁷ The department does record FTE numbers for labour hire and professional services.

Department of Justice and Community Safety		
Corresponding estimated/forecast expense	\$18.624m	\$82.010m
Occupation category	The activities for labour hire covers: <ul style="list-style-type: none"> • Administration • Youth Justice Client Units & Escorts • Project Resources • Management General • Information Technology • Business Intelligence • Pandemic Disease Mitigation 	The activities for professional services cover: <ul style="list-style-type: none"> • Education Campaigns: Fire • Administration and Administration Support • Strategy & Planning • Management General • Fines Enforcement Services • Play it Safe by the Water • Commercial Advisory Services
2020-21	Labour hire	Professional services
FTE Number²⁵	n/a	n/a
Corresponding estimated/forecast expense	\$9.336m	\$66.367m
Occupation category	The activities for labour hire covers: <ul style="list-style-type: none"> • Administration • Client Units & Escorts • Project Resources • Management General • Information Technology • Business Intelligence • Pandemic Disease Mitigation 	The activities for professional services cover: <ul style="list-style-type: none"> • Legal • Psychiatric services • Engineering and architecture • Information Technology • Financial and probity services • Human Resource Services • Medical

a)

Victoria Police	
Financial year	Main gaps in capability and capacity
2019-20	Victoria Police utilises consultants and contractors to alleviate capability and capacity gaps when there is a need to draw on specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or needs to cover temporary absences.
2020-21	
2021-22	

b) 2018-19

Victoria Police			
	Contractors	Consultants	Labour Hire Arrangements
FTE Number	n/a	n/a	n/a
Corresponding expense	\$181.200m	\$9.400m	\$4.300m
Occupation category	<ul style="list-style-type: none"> Information Technology Services Legal Services Project Services Human Resource Services Business and Commercial Services Professional Services and Other Other advisory services including legal 	<ul style="list-style-type: none"> OHS and Health and Wellbeing review IT advisory Business and Commercial Advisory Services Other Advisory Services Independent and Advisory Members 	<ul style="list-style-type: none"> Information Technology Services Project Services Human Resource Services

c)

Victoria Police					
Expense type	Estimated/forecast costs for 2018-19 financial year	Actual costs for 2018-19 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	\$161.400m	\$181.200m	\$208.880m	\$19.800m	The increase is primarily due to the BlueConnect Program which was in its implementation phase.
Consultant	\$10.600m	\$9.400m	\$7.100m	(\$1.200m)	Immaterial
Labour Hire Arrangement	-	\$4.300m	\$4.300m	\$4.300m	The estimated/forecast was included as part of the Contractor estimated/forecast balance. The actuals for Labour Hire Arrangement for 2018-19 FY was \$4.3 million.

d)

Victoria Police		
2019-20	Labour hire	Professional services
FTE Number	n/a	n/a
Actual Expenditure (\$m)	\$4.300m	Consultants - \$7.100m Contractors - \$208.800m
Occupation category	<ul style="list-style-type: none"> Information Technology Services Project Services Human Resource Services Professional Services and Other 	<ul style="list-style-type: none"> IT Advisory Business and Commercial Advisory Services Other Advisory Services Independent and Advisory Members Information Technology Services Legal Services Project Services Human Resource Services Business and Commercial Services

Victoria Police		
		• Professional Services and Others
2020-21	Labour hire	Professional services
FTE Number	n/a	n/a
Corresponding estimated/forecast expense	n/a	n/a
Occupation category	n/a	n/a

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2020-21 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2020-21 employee benefits.

Response

Department of Justice and Community Safety
a) Victorian State Emergency Services Authority 2016 – covers 100 per cent of Victoria State Emergency Services. Emergency Services Telecommunications Authority Administrative and Support Staff Enterprise Agreement 2017 - covers (19 per cent of Emergency Services Telecommunications Authority employees).

Department of Justice and Community Safety
b) All enterprise bargaining agreements will be negotiated within the government's wages policy framework.

Victoria Police
a) Nil Enterprise Bargaining Agreements (EBAs) are expected to be completed during the 2020-21 year.

Victoria Police
b) n/a

Victoria Legal Aid

a) Victoria Legal Aid Enterprise Agreement 2016-2020 – All staff.

Victoria Legal Aid

b) The VLA Agreement will be negotiated within the government's wages policy framework, but the effect on estimates cannot be quantified at this point in time.

Victorian Workcover Authority

a) Victorian Workcover Authority Enterprise Agreement 2016-2020

Victorian Workcover Authority

b) The Agreement will be negotiated within the government's wages policy framework but the effect on estimates cannot be quantified at this point in time.

WorkSafe

a) The Victorian Workcover Authority Enterprise Agreement 2016-2020 is due for nominal expiry on 30 November 2020. Negotiations are currently underway. As at 30 September 2020, the FTE covered by the current Enterprise Agreement is 1,242.99, 86.3 per cent of the WorkSafe workforce.

WorkSafe

b) WorkSafe's FY2020-21 budget was set earlier this year and used the current Enterprise Agreement to estimate costs through to its nominal expiry at 30 November 2020. The current EBA increments have been used to estimate the cost through to June 2021.

Advertising – expenditure

Question 21a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2020-21 and across the forward estimates, including the following:

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

Response

Department of Justice and Community Safety

Advertising planned for 2020–21

The department does not have a forward forecast of advertising expenditure in the 2020–21 budget or across the forward estimates. It would not be accurate to provide a forecast of 2020–21 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year and is subject to the Government’s Annual Advertising Plan process. To ensure expenditure data is accurate and useful, the government’s annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised. However, each year the Victorian Government prepares an Annual Advertising Plan (AAP), enabling all campaign advertising proposed by government departments and agencies to be carefully considered and assessed, to ensure they align with government strategic priorities. As with all other government departments, advertising proposed by the Department of Justice and Community Safety is subject to this annual planning process.

The finalisation of the government’s 2020–21 AAP has been delayed in part due to the COVID-19 pandemic. The DPC revised the AAP approval process in response to the COVID-19 pandemic to ensure a pathway for key campaigns to be in market from 1 July 2020, while providing an opportunity in coming months to reconsider what advertising activity is required to align with government priorities for the remainder of the financial year. The AAP process for 2020–21 introduced two tranches for campaign advertising activity for this financial year. Tranche one covers campaigns with a start date between 1 July 2020 and 30 September 2020 and for tranche two after 1 October 2020. The Advertising Communications and Planning Committee (ACPC) endorsed campaign advertising expenditure for the department and its entities for tranche one. However, many campaigns were prioritised for a later start date, and subsequently resubmitted as part of tranche two ACPC approval, which is yet to be endorsed.

Department of Justice and Community Safety

Reporting on advertising expenditure for 2020–21

As in previous years, at the conclusion of 2020–21, the government will publish an annual report on total government advertising expenditure for that year. Previous year's advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend.

Finally, departments and agencies are also required to publish within their annual report's details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. As in previous years, expenditure on major advertising campaigns undertaken by the department in 2020–21 will be published in the department's 2020–21 annual report.

Recruitment advertising

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

Victoria Police

The Victoria Police 2020-21 expected planned total expenditure – Master Agency Media Services is \$7,300,000.

Victoria Police 2020-21 planned the following advertising campaigns for current projects and initiatives;

Victoria Police *Be a Force for Good* Recruitment Campaign

The Victoria Police *Be a Force for Good* recruitment advertising campaign was launched in January 2017 in response to the Victorian Government announcement to recruit additional 3,135 Police Officers and Protective Service Officers (PSO) over four years, as part of the Community Safety program of works. In 2020-21 the campaign is focussed on increasing the overall number of applications, while maintaining high quality applicants.

Protective Services Officer (PSO) Community Assurance Campaign (phase two)

Due to an extension to the PSO Community Assurance campaign approved end date (tentatively nominated to 30 June 2021) to allow for planning and execution of the campaign. It will better align messaging with future PSO community awareness and recruitment requirements.

Police Assistance Line and Online Reporting Campaign

Victoria Police has established two channels for member of public (MOP) to report non-urgent crime and events. In addition to raising awareness, MOP also need to be educated on when to use the new channels instead of Triple Zero (000) or contacting police stations. This campaign will build on the previous year's advertising activities, further disseminating the messaging and building the MOP's awareness, understanding and use of the services.

Unwanted Sexual Behaviour (USB) on Public Transport (PT) Campaign

Victoria Police

Victoria Police commissioned a behavioural insights study on reducing sexual offences on/around public transport and increasing reporting of these offences in 2018. A new media campaign will be developed in 2020-21 using the insights from the behavioural insights study, literature review of national and international USB on PT campaigns and campaigns to encourage reporting and new research to inform the new passenger notification service.

Incident Response Campaign

Victoria Police is intending to develop an emergency response paid media campaign. The scope of this project is for Victoria Police to develop a standard paid media plan to respond to a major incident. This plan would see Victoria Police engage paid media, predominantly digital in the first 24-hours of an incident occurring and could run for a maximum of seven days of an incident if required. *(NB: This campaign is planned, but not scheduled to roll out and would only be activated in the course of a major incident).*

Small Campaigns

Small campaigns are created in-house to address crime prevention behaviour change and community assurance messaging. These campaigns are primarily hosted on Victoria Police social media channels. On occasion these campaigns can benefit from targeted paid digital buys to reach new audiences or hard to reach groups.

WorkSafe

The total WorkSafe advertising budget in 2020-21 is \$13.1m. Note, this amount not only includes the actual media component spend, but also research, design, PR and related costs incurred to bring the advertising to life. The breakdown of this expenditure is not allocated in the forward estimates. However, WorkSafe conducts the following campaigns on an annual basis:

- *Enforcement Campaigns* - Keeping employees safe is an employer's responsibility. The enforcement campaign aims to educate employers about their OHS obligation to ensure employees stay safe at work and return home every day. WorkSafe inspects workplaces regularly to enforce on-site safety, and informs those running an unsafe workplace, or doing the wrong thing, that they will be held accountable.
- *Christmas Safety Alert* - Workers and employers must put safety first in the busy lead-up to Christmas to prevent workplace fatalities. "Our statistics show almost 25 per cent of workplace fatalities occur in the final eight weeks of the year. Safety is everyone's responsibility, so it's up to all employers and workers to work together to make sure fatalities do not happen.
- *Health and Safety Month* - Health and Safety Month is the time to discuss safety in your workplace. Leading Industry experts present on mental, physical wellbeing and industry best practice to keep your workplace safe year-round.

Question 21b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2019-20 and 2020-21
- ii) actual cost as at 30 June 2020 (from the 2019-20 budget)
- iii) actual cost as at 01 October 2020 (from the 2020-21 budget)
- iv) outcomes achieved

Please provide the same information for CALD communities advertising expenditure relating to COVID-19.

Department of Justice and Community Safety			
	Budget allocated	Actual cost	Outcomes achieved
2019-20	n/a	n/a	n/a
2020-21	n/a	n/a	n/a
CALD communities			
2019-20	n/a	n/a	n/a
2020-21	n/a	n/a	n/a

Victoria Police			
	Budget allocated	Actual cost	Outcomes achieved
2019-20	n/a	n/a	n/a
2020-21	n/a	n/a	n/a
CALD communities			
2019-20	n/a	n/a	n/a
2020-21	n/a	n/a	n/a

WorkSafe
This question is not applicable to the Victorian WorkCover Authority.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 22

- a) What impact have developments at the Commonwealth level had on the Department's 2020-21 Budget?

Response

Department of Justice and Community Safety
Not applicable. There are no outcomes of the Commonwealth Budget that have impacted the Department's 2020-21 Budget.

- b) What impact have developments at the National Cabinet level had on the Department's 2020-21 Budget?

Response

Department of Justice and Community Safety
Not applicable. There are no outcomes from the National Cabinet level that have impacted the Department's 2020-21 Budget.

Service delivery

Question 23

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2020-21 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2019-20 Budget.

Response

The Department of Justice and Community Safety has updated its output structure for the 2020-21 Budget to reflect Machinery of Government changes and to improve accountability by aligning outputs with lines of responsibility and service delivery streams. There were some changes to the output structure in the 2020-21 Budget. A summary of the department's output structure is outlined in the table below:

Department of Justice and Community Safety			
Objective	Output	Performance Measures	Ministerial portfolio
1. Ensuring community safety through policing, law enforcement and prevention activities	1. Policing and Community Safety	Victoria Police (22)	Police and Emergency Services
	2. Crime Prevention, Fines and Enforcement	Fines and Enforcement Services (4)	Attorney-General
		Community Crime Prevention Unit (1)	Crime Prevention
2. Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment	3. Emergency Management Capability	Emergency Management Victoria (11)	Police and Emergency Services
3. Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	4. Community-Based Offender Supervision	Corrections and Justice Services (26)	Corrections
	5. Prisoner Supervision and Support		
4. Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation	6. Youth Justice Community-Based Services	Youth Justice (11)	Youth Justice
	7. Youth Justice Custodial Services		
	8. Public Prosecutions and Legal Assistance	Office of Public Prosecutions (5) Victoria Legal Aid (9)	Attorney-General

Department of Justice and Community Safety			
Objective	Output	Performance Measures	Ministerial portfolio
5. A fair and accessible justice system that supports confidence in the Victorian community	9. Justice Policy, Services and Law Reform	Victorian Institute of Forensic Medicine (6) Victorian Government Solicitor's Office (2) Victorian Law Reform Commission (3) Sentencing Advisory Council (1) Aboriginal Justice (3) Dispute Settlement Centre of Victoria (4)	
6. Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights	10. Protection of Vulnerable People, Human Rights and Victim Support	Victorian Equal Opportunity and Human Rights Commission (7) Office of the Public Advocate (7) Asset Confiscation Operations (1) Victim Support Agency (2)	Attorney-General Victim Support
	11. Protection of Children and Personal Identity	Births, Deaths and Marriages (3) Working with Children Check Unit (3) Adoption Services (1)	Attorney-General
	12. Public Sector Information Management, Privacy and Integrity	Office of the Victorian Information Commissioner (7) Local Government Inspectorate (3)	
7. A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling	13. Regulation of the Victorian Consumer Marketplace	Consumer Affairs Victoria (10)	Consumer Affairs, Gaming and Liquor Regulation
	14. Gambling and Liquor Regulation	Victorian Commission for Gambling and Liquor Regulation (14) Victorian Responsible Gambling Foundation (3)	

Department of Justice and Community Safety		
Minister	The Hon. Jill Hennessy MP	Changes (if any) since 2019-20 Budget The output <i>Crime Prevention, Fines and Enforcement</i> is new in 2020-21 and comprises the former 'Infringement and Warrants' output, as well as one performance measure specific to the Crime Prevention portfolio. This change ensures that the performance measures for the Policing and Community Safety output reflect the performance measures reported for Victoria Police for the Police and Emergency Services ministerial portfolio, in accordance with recommendation 36 from PAEC's <i>Report into the 2019-20 Budget Estimates</i> . The output <i>Justice Policy, Services and Law Reform</i> is also new and includes performance measures relating to a range of smaller entities for which the Attorney General is responsible for, including the Victorian Institute of Forensic Medicine, the Dispute Settlement Centre of Victoria, the Victorian Law Reform Commission, the Sentencing Advisory Council, the Victorian Government Solicitors Office and programs related to Aboriginal Justice. The output <i>Protection of Vulnerable People, Human Rights and Victim Support</i> is new, which includes performance measures for the Victorian Equal Opportunity and Human Rights Commission and the Office of the Public Advocate. It also contains two performance measures relating to Victim Support, which are the responsibility of the Minister for Victim Support, which alone do not warrant a stand-alone output. A new output was also created for <i>Protection of Children and Personal Identity</i> which contains performance measures for to Births, Deaths and Marriages (BDM) and Working with Children Checks (WWCC). It also contains performance information for Adoption Services, which transferred to the Attorney General's portfolio as part of Machinery of Government changes in 2019. The new output <i>Public Sector Information Management, Privacy and Integrity</i> contains performance measures relating to more recent Machinery of Government changes effective 1 July 2020, with responsibility for the Information Commissioner and the Local Government Inspectorate moving to the Attorney General portfolio.
Portfolio	Attorney-General	
Output(s)	2. Crime Prevention, Fines and Enforcement (Fines and Enforcement only) 8. Public Prosecutions and Legal Assistance 9. Justice Policy, Services and Law Reform 10. Protection of Vulnerable People, Human Rights and Victims Support (excluding two performance measures for Victim Support) 11. Protection of Children and Personal Identity 12. Public Sector Information Management, Privacy and Integrity	
Objective(s)	1. Ensuring community safety through policing, law enforcement and prevention activities 5. A fair and accessible justice system that supports confidence in the Victorian community 6. Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights	
Objective indicator(s)	<ul style="list-style-type: none"> • Infringement notices processed • Prosecutions completed and returning guilty outcomes (percentage of total case finalisations) • Legal advice and assistance provided • Law reform projects completed • Medico-legal death investigations • Number of Sentencing Advisory Council publications • Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) • Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) • People assisted through Public Advocate advice and education activities • Births, deaths and marriages registration transaction accuracy rate • Working with Children Checks processed (negative notices issued within three days of receiving decision) • Education and training activities delivered by OVIC 	

Minister	The Hon. Jill Hennessy MP	Changes (if any) since 2019-20 Budget
Performance measure(s)	<p><u>Crime Prevention, Fines and Enforcement</u></p> <ul style="list-style-type: none"> • Infringement notices processed • Warrants actioned • Prosecutable images • Clearance of infringements within 180 days <p><u>Public Prosecutions and Legal Assistance</u></p> <ul style="list-style-type: none"> • Judicial Officer sitting days requiring prosecutors (OPP) • Number of briefs prepared, and hearings attended (OPP) • Number of victim and witness consultations (OPP) • Community legal education and information services (VLA) – excluding family violence related services • Community legal education and information services (VLA) – family violence related services • Duty lawyer services – excluding family violence related services (VLA) • Grants of legal assistance provided by VLA – excluding family violence related services • Legal advice and minor assistance for clients – excluding family violence related services (VLA) • Family violence legal services (VLA) • Number of unique clients who accessed one or more of VLA’s legal services • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP) • Client satisfaction with services provided by Victoria Legal Aid • Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP) • Average call wait time to the Legal Help phone line (VLA) <p><u>Justice Policy, Services and Law Reform</u></p> <ul style="list-style-type: none"> • Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM) • Medico legal death investigations (VIFM) • Provision of expert forensic medical and scientific evidence in court (VIFM) • Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC) • Law reform projects conducted by VLRC • Number of Sentencing Advisory Council (SAC) publications • Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs) • Groups in negotiation towards resolution of Native Title claims (NTU) • Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) • Audited medico legal death investigation reports with no significant diagnostic errors (VIFM) • Teachers and students who are satisfied with education programs delivered by VLRC • Client satisfaction with quality of legal advice provided (VGSO) • Overall client satisfaction rate (DSCV) • Settlement rate of mediation (DSCV) 	

Minister	The Hon. Jill Hennessy MP	Changes (if any) since 2019-20 Budget
	<ul style="list-style-type: none"> • Medical and scientific investigations on the body of the deceased completed within two days (VIFM) • Medico-legal death investigation reports issued within agreed period (VIFM) • Client satisfaction with timeliness of legal advice provided (VGSO) • Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court (NTU) • Intake and mediation services conducted within agreed timeframes by the DSCV <p><u>Protection of Vulnerable People, Human Rights and Victims Support</u></p> <ul style="list-style-type: none"> • Complaint files received and handled by VEOHRC • Education and consultancy sessions delivered by VEOHRC • Information and advice provided by VEOHRC • Information and advice provided by OPA • Community education sessions (OPA) • Public Advocate auspiced volunteer interventions for people with disability (OPA) • New guardianship and investigation orders of VCAT actioned by OPA • Advocacy matters opened by OPA • Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act (OPA) • Customer satisfaction rating – Education and consultancy sessions delivered by VEOHRC • Customer satisfaction rating – Conciliation delivered by VEOHRC • Settlement rate of conciliation (VEOHRC) • VEOHRC complaints finalised within six months • Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA) • Confiscated assets sold or destroyed within 90 days <p><u>Protection of Children and Personal Identity</u></p> <ul style="list-style-type: none"> • Number of Working with Children Checks processed • Number of Adoption Records released • Births, Deaths and Marriages registration transaction accuracy rate (BDM) • Customer satisfaction rating – BDM service centre • Working with Children Checks – Assessment issued within three days of receiving a clear notification • Working with Children Checks – Negative notices issued within three days of receiving the delegate's decision • Compliant applications for birth, death and marriage certificates processed within ten days of receipt (BDM) <p><u>Public Sector Information Management, Privacy and Integrity</u></p> <ul style="list-style-type: none"> • Education and training activities delivered by Office of the Victorian Information Commissioner • Regulatory actions conducted: Examinations, reviews, audits or investigations • Reviews and complaints closed by Office of the Victorian Information Commissioner 	

Minister	The Hon. Jill Hennessy MP	Changes (if any) since 2019-20 Budget
	<ul style="list-style-type: none"> Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils Client satisfaction with education and training provided FOI review decisions overturned or set aside on appeal to VCAT FOI reviews withdrawn by agreement following internal resolution FOI reviews completed within timelines agreed with applicant Complaints received by the Local Government Inspectorate assessed and actioned within five working days Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated 	
Department of Justice and Community Safety		
Minister	The Hon. Natalie Hutchins MP	Changes (if any) since 2019-20 Budget
Portfolio	Corrections	n/a
Output(s)	4. Community-Based Offender Supervision 5. Prisoner Supervision and Support	
Objective(s)	4. Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	
Objective indicator(s)	<ul style="list-style-type: none"> Escapes from corrective facilities Rate of prisoner return to prison within two years Percentage of community corrections orders completed Rate of offender return to corrective services within two years 	
Performance measure(s)	<ul style="list-style-type: none"> Average daily offenders with reparation orders Average daily offenders with supervised court orders Average daily prisoners on parole Community work hours performed Rate of return to corrective services within two years of discharge from a community corrections order Successful completion of parole orders Successful completion of reparation orders Successful completion of supervised court orders Percentage of community work hours ordered that are completed Successful completion of violence related programs for family violence offenders in community corrections Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program Average daily male prison utilisation rate of total male prison capacity Average daily female prison utilisation rate of total female prison capacity Annual daily average number of male prisoners Annual daily average number of female prisoners Total annual number of random drug tests undertaken 	

	<ul style="list-style-type: none"> • Proportion of benchmark measures in prison services agreement achieved • Proportion of eligible prisoners in employment • Rate of prisoner participation in education • Rate of return to prison within two years • Percentage of positive random drug tests • Percentage of education modules successfully completed • Average daily out of cell hours – secure prisons • Average daily out of cell hours – open prisons • Assessment of prisoners ‘at risk’ undertaken within two hours • Proportion of prisoner risk assessments completed within set timeframes 	
Department of Justice and Community Safety		
Minister	The Hon. Natalie Hutchins MP	Changes (if any) since 2019-20 Budget
Portfolio	Youth Justice	n/a
Output(s)	6. Youth Justice Community-Based Services 7. Youth Justice Custodial Services	
Objective(s)	4. Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation	
Objective indicator(s)	<ul style="list-style-type: none"> • Percentage of community-based orders successfully completed • Young people in youth justice participating in community reintegration activities 	
Performance measure(s)	<p><u>Youth Justice Community-Based Services</u></p> <ul style="list-style-type: none"> • Average daily number of young people under community-based supervision • Proportion of young people in youth justice under community-based supervision • Community based orders completed successfully • Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order <p><u>Youth Justice Custodial Services</u></p> <ul style="list-style-type: none"> • Annual daily average number of young people in custody – male (under 15 years) and female • Annual daily average number of young people in custody – males (15 years plus) • Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus) • Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female • Average daily number of Aboriginal children and young people (10-17 years) in custody • Young people in youth justice participating in community re-integration activities • Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order 	

Department of Justice and Community Safety		
Minister	The Hon. Natalie Hutchins MP	Changes (if any) since 2019-20 Budget The output <i>Protection of Vulnerable People, Human Rights and Victim Support</i> is new and contains 2 performance measures relating to Victim Support, which alone cannot warrant a stand-alone output for Victim Support. The output also includes performance measures for the Victorian Equal Opportunity and Human Rights Commission and the Office of the Public Advocate (which are the responsibility of the Attorney-General).
Portfolio	Victim Support	
Output(s)	10. Protection of Vulnerable People, Human Rights and Victim Support	
Objective(s)	6. Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights	
Objective indicator(s)	<ul style="list-style-type: none"> Services provided to victims of crime against the person 	
Performance measure(s)	<u>Protection of Vulnerable People, Human Rights and Victim Support</u> <ul style="list-style-type: none"> Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA) Victims receiving a service from the Victims Assistance Program (VSA) 	
Department of Justice and Community Safety		
Minister	The Hon. Natalie Hutchins MP	Changes (if any) since 2019-20 Budget The output <i>Crime Prevention, Fines and Enforcement</i> is new in 2020-21 and comprises the former 'Infringement and Warrants' output and one performance measure specific to the Crime Prevention portfolio. This ensures that the performance measures for the Policing and Community Safety output reflect the performance measures reported for <i>Victoria Police</i> for the Police and Emergency Services ministerial portfolio, in accordance with recommendation 36 from PAEC's report into the 2019-20 Budget Estimates.
Portfolio	Crime Prevention	
Output(s)	2. Crime Prevention, Fines and Enforcement	
Objective(s)	1. Ensuring community safety through policing, law enforcement and prevention activities	
Objective indicator(s)	<ul style="list-style-type: none"> Crime statistics 	
Performance measure(s)	<u>Crime Prevention, Fines and Enforcement</u> <ul style="list-style-type: none"> Community Crime Prevention grant payments properly acquitted 	

Department of Justice and Community Safety		
Minister	The Hon Melissa Horne MP	Changes (if any) since 2019-20 Budget
Portfolio	Minister for Consumer Affairs, Gaming and Liquor Regulation	n/a
Output(s)	13. Regulation of the Victorian Consumer Marketplace 14. Gambling and Liquor Regulation	
Objective(s)	7. A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling	
Objective indicator(s)	<ul style="list-style-type: none"> Increased access by consumers, tenants and businesses to digital information Percentage of licensed venues with a rating that is greater than three stars Responsive Gamblers Help services 	
Performance measure(s)	<p><u>Regulation of the Victorian Consumer Marketplace</u></p> <ul style="list-style-type: none"> Number of court and administrative actions Information and advice provided to consumers, tenants and businesses – through other services including written correspondence, face to face and dispute assistance Information and advice provided to consumers, tenants and businesses – through telephone service Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions Transactions undertaken – registration and licensing transactions Victims of family violence assisted with financial counselling Dispute resolution services provided by Domestic Building Dispute Resolution Victoria Rate of compliance with key consumer laws Proportion of high priority breaches resulting in regulatory response Regulatory functions delivered within agreed timeframes <p><u>Gambling and Liquor Regulation</u></p> <ul style="list-style-type: none"> Liquor and gambling applications and licensee monitoring activities (VCGLR) Liquor and gambling information and advice (VCGLR) Liquor inspections completed by the VCGLR – metropolitan Liquor inspections completed by the VCGLR – regional Gambling inspections completed by the VCGLR – metropolitan Gambling inspections completed by the VCGLR – regional Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities (VRGF) Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF) Operations with co regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan (VCGLR). Operations with co regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional (VCGLR). Audits of casino operations undertaken by the VCGLR 	

	<ul style="list-style-type: none"> • Liquor and gambling licensing client satisfaction (VCGLR) • Liquor and gambling inspections conducted at high risk times (VCGLR) • Court and regulatory actions undertaken by the VCGLR • Calls to VCGLR client services answered within 60 seconds • Gamblers Help Service clients who receive a service within five days of referral (VRGF) • Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR) 	
Department of Justice and Community Safety		
Minister	The Hon. Ingrid Stitt MP	Changes (if any) since 2019-20 Budget
Portfolio	Workplace Safety	n/a
Output(s)	Not applicable. BP3 incorporates the General Government sector only and the Victorian WorkCover Authority is a Public Financial Corporation.	
Objective(s)		
Objective indicator(s)		
Performance measure(s)		

Question 24

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

Response

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney General	<ul style="list-style-type: none"> • Chief Examiner and Examiner (jointly administered with the Minister for Police) • Commissioner for Uniform Legal Services Regulation (jointly administered with the Attorney-General of New South Wales) • Crown Counsel • Crown Prosecutors • Director of Public Prosecutions • Independent Broad-based Anti-Corruption Commission (IBAC) • Public Advocate • Public Interest Monitor²⁸ • Solicitor-General • Victims of Crime Commissioner • Victorian Legal Services Commissioner • Victorian Inspectorate* • Victorian Ombudsman* 	Statutory Offices
	<ul style="list-style-type: none"> • Local Government Inspectorate* • Victorian Government Solicitor's Office 	Administrative Offices
	<ul style="list-style-type: none"> • Appeal Costs Board • Coronial Council of Victoria • Court Services Victoria • Judicial College of Victoria • Judicial Commission of Victoria 	Statutory Authorities

²⁸ Public Interest Monitor, Victorian Inspectorate, Victorian Ombudsman and Local Government Inspectorate were transferred to the Department of Justice and Community Safety effective 1 May 2020 following MoG changes.

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney General	<ul style="list-style-type: none"> • Judicial Entitlements Panel • Legal Practitioners' Liability Committee • Legal Services Council (Uniform Legal Services Regulation) (jointly administered with the Attorney-General of New South Wales) • Office of Public Prosecutions • Sentencing Advisory Council • Victorian Civil and Administrative Tribunal Rules Committee • Victims of Crime Consultative Committee • Victorian Equal Opportunity and Human Rights Commission • Victoria Law Foundation • Victoria Legal Aid • Victoria Legal Aid Panel of Independent Reviewers • Victorian Institute of Forensic Medicine • Victorian Law Reform Commission • Victorian Legal Admissions Board • Victorian Legal Services Board • Victorian Professional Standards Council • Victorian Traditional Owners Trust 	Statutory Authorities
	<ul style="list-style-type: none"> • Children's Court of Victoria • Coroners Court of Victoria • County Court of Victoria • Magistrates' Court of Victoria • Municipal Electoral Tribunals • Supreme Court of Victoria • Victims of Crime Assistance Tribunal • Victorian Civil and Administrative Tribunal 	Judicial and quasi-judicial bodies
Workplace Safety	<ul style="list-style-type: none"> • Convenor of Medical Panels 	Statutory Office
	<ul style="list-style-type: none"> • Accident Compensation Conciliation Service 	Statutory Authorities

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Workplace Safety	<ul style="list-style-type: none"> • Victorian Asbestos Eradication Agency • Victorian Work Cover Authority 	Statutory Authorities
Police and Emergency Services	<ul style="list-style-type: none"> • Emergency Management Commissioner • Inspector-General for Emergency Management 	Statutory Offices
	<ul style="list-style-type: none"> • Country Fire Authority • Country Fire Authority Appeals Commission • Emergency Management Victoria • Emergency Services Telecommunications Authority • Metropolitan Fire and Emergency Services Appeals Commission • Metropolitan Fire and Emergency Services Board • Victoria State Emergency Service Authority 	Statutory Authorities
Corrections	<ul style="list-style-type: none"> • Adult Parole Board • Justice Health Ministerial Advisory Committee • Ministerial Community Advisory Committee (Custodial Community Permit Program) • Post Sentence Authority • Women's Correctional Services Advisory Committee 	Statutory Authorities
Youth Justice	<ul style="list-style-type: none"> • Youth Parole Board (Youth Justice) 	Statutory Authority
Consumer Affairs, Gaming and Liquor Regulation	<ul style="list-style-type: none"> • Business Licensing Authority • Consumer Policy Research Centre • Estate Agents Council • Independent Review Panel • Liquor Control Advisory Council • Motor Car traders Claims Committee • Residential Tenancies Bond Authority • Responsible Gambling Ministerial Advisory Council • Sex Work Ministerial Advisory Committee 	Statutory Authorities

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
	<ul style="list-style-type: none">• Victorian Commission for Gambling and Liquor Regulation• Victorian Responsible Gambling Foundation	

Social procurement

Question 25

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

Response

a)

Department of Justice and Community Safety	
SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal People	<ul style="list-style-type: none"> DJCS achieved the WoVG 1 per cent Aboriginal target for FY2019-20 DJCS increased supply chain opportunities for Victorian Aboriginal SMEs through shortlist of supplier provided by Supply Nation and DTF social procurement Policy team DJCS has prepared a formal Aboriginal Implementation Plan which details the roadmap towards establishing and embedding the use of Aboriginal suppliers into procurement processes as business-as-usual activity DJCS has continued to maintain a membership with Supply Nation.
Opportunities for disadvantaged Victorians	<ul style="list-style-type: none"> DJCS is a buyer member with Social Traders. Through this relationship, DJCS performs quarterly spend analysis to identify and create opportunities for the disadvantaged cohort, which include Victorians exiting the justice system. DJCS has commenced measuring the value and number of engagements in order to monitor uptake and progress.
Opportunities for Victorians with Disability	<ul style="list-style-type: none"> DJCS is working with Social Traders to drive systemic improvements and outcomes for people with a disability by working towards increasing supply chain opportunities for such social enterprises DJCS is working to identify potential opportunities, through Social Traders networking sessions, with certified social enterprises with a mission to support and improve the lives of Victorians living with a disability.
Environmentally sustainable outputs	<ul style="list-style-type: none"> DJCS has approved its Environmental Management Plan 2020-22 to reduce the department's impact on the environment and meet whole of Victorian Government's regulatory compliance.

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> DJCS has implemented its Environmentally Sustainable Design (ESD) which outlines objectives to reduce resources e.g. energy and water and increase usage of recycled content in its construction projects.
Implementation of the Climate Change Policy objectives	<ul style="list-style-type: none"> The DJCS Environment and Climate Change Strategy 2020–2025 assists the department to make its systems, services and infrastructure more sustainable and efficient. The ongoing implementation of the DJCS Supplementary Motor Vehicle Policy, mandating the consideration of default low-emission vehicles. Currently, 55 per cent of the fleet is comprised of hybrid vehicles, with 3 per cent being plug-in hybrid electric vehicles. Installation of over 874kW of photovoltaic solar panels across a number of prison sites.

b)

Department of Justice and Community Safety	
Opportunity identified in SPS	Progress toward implementing opportunity
Procurement processes and guidance	<p>Procurement processes, templates and training material have been progressively updated to include social procurement considerations and to build awareness for all DJCS staff on how/when they apply social procurement to their purchasing, sourcing, contract management and approval activities.</p> <p>DJCS is continuously embedding social procurement framework requirements across the department, through the inclusion a Social Procurement Plan and mandatory reporting processes for all contracts over \$20 million.</p>
Data capture and Reporting	<p>Social procurement metrics have been incorporated into procurement applications to capture and record data requirements for reporting and performance analysis.</p>
Opportunity analyses undertaken	<p>Social Traders have undertaken spend analysis of DJCS spend data and identified key areas of spend based on value. This value analysis has been aligned with certified social enterprises. DJCS will use this as the focus of future engagements of social enterprise suppliers.</p> <p>Supply Nation has undertaken a similar analysis of DJCS spend data to identify areas of spend (based on value) which may be serviced by an Aboriginal supplier/ organisation. This analysis involves an upload of data onto their internal Spend Tracker tool. DJCS will use this as the focus of future engagements of Aboriginal suppliers, towards the one per cent target.</p>

c)

Department of Justice and Community Safety
Social outcomes that will be measured to assess the benefits of its SPS
<p>DJCS is required to:</p> <ul style="list-style-type: none"> • Report on its social procurement activities under the Social Procurement Framework (SPF) in the DJCS Annual Reports. • The WoVG 1 per cent Aboriginal Procurement target was met in FY2019-20, DJCS achieved 1.08%. • Contribute to an annual whole of Victorian Government report on aggregated SPF outcomes and benefits, through year-on-year performance tracking. This whole of Victorian Government SPF report showcases each department's achievements under the SPF and highlights the impact of their procurement activities. The measurement and reporting of these achievements under the SPF is crucial in assessing the ongoing success of the SPF and establishes a baseline for continuous growth in the implementation of social and sustainable outcomes. <p>The social procurement metrics, based on total spend, published in the 2019-20 DJCS Annual Report (Appendix 10) are:</p> <ul style="list-style-type: none"> • Engagement with Victorian Social enterprises • Victorian Aboriginal businesses • Victoria Social enterprises led by a mission for people with a disability and Australian Disability Enterprises • Victorian Social enterprises led by a mission for the disadvantaged.

d)

Department of Justice and Community Safety
How employees are informed about the Department's SPS and how SPS employee education is tracked
<p>DJCS employees can access information about the SPS through:</p> <ul style="list-style-type: none"> • The- department's intranet service with links to external websites, additional key messages, FAQs and guidance material. • Social procurement champions, who are members of an internal social procurement working group. This group consists of staff members from various business areas who support and upskill on ways to engage social enterprises, with presentations by specialist guests, for example Sustainability Victoria, Enable Social Enterprise. • Ongoing memberships with Social Traders and Supply Nation, where staff can search for suppliers from various goods, services and construction works • Dedicated social procurement resource, who attends fortnightly meetings and provides advisory support across DJCS. <p>SPS employee education include:</p> <ul style="list-style-type: none"> • On- line training modules in the department's learning management system, which covers sustainable procurement under Victoria's Social Procurement Framework. • Various Aboriginal Cultural Awareness on-line training modules are available on online training modules. <p>These training modules are recorded and tracked and will appear on the staff member's learning record and in training reports</p>

a)

Victoria Police	
SPF objective prioritised	Progress toward objective
One per cent Aboriginal procurement target	<ul style="list-style-type: none"> The target is calculated on one per cent of 87 per cent of suppliers engaged are registered aboriginal businesses. In the last Financial year, this calculated to a target of 43 suppliers. <p>As part of the Victoria Police Annual Report to the Victorian Government Purchasing Board (VGPB), Victoria Police reported engagements with 16 Aboriginal Suppliers.</p>

b)

Victoria Police	
Opportunity identified in SPS	Progress toward implementing opportunity
Increasing spend with Aboriginal Suppliers	<ul style="list-style-type: none"> Victoria Police sought and was provided advice regarding aboriginal suppliers of Personal Protective Equipment (PPE) at the start of the pandemic which was shared as part of recent Procurement Planning sessions. Our focus is to increase our engagement with Aboriginal businesses in the < \$100K space.

c)

Victoria Police
Social outcomes that will be measured to assess the benefits of its SPS
<p>From Victoria Police's Social Procurement Strategy, apart from meeting the one per cent government target, Victoria Police's objective is to create opportunities for Victorian Aboriginal People and seek the following outcomes:</p> <ul style="list-style-type: none"> Purchasing from Victorian Aboriginal businesses Employment of Victorian Aboriginal people by suppliers to the Victorian Government. <p>The strategy aims to strengthen Victoria Police's partnerships with the Victorian Aboriginal community and to increase Aboriginal employment, economic participation and inclusion within the organisation. Prior to the announcement of the one per cent target, Victoria Police set the target to increase Victorian Aboriginal business spend from \$75K to \$500K, which has been exceeded.</p>

d)

Victoria Police
How employees are informed about the Department's SPS and how SPS employee education is tracked

Victoria Police
Information on Victoria Police's commitment to the Social Procurement Framework and the policies is detailed in a guide on the Procurement Division's intranet site. Procurement Market documentation seeks responses from suppliers around social procurement and where applicable, appropriate weightings are included in evaluations and Social Procurement Plans requested from suppliers, assessed and monitored. Meeting our obligations in engaging aboriginal businesses is now included in annual procurement planning and a campaign is about to be launched with DTF to educate finance officers to encourage greater engagement in lower value and local / regional spending.

a)

WorkSafe	
SPF objective prioritised	Progress toward objective
Opportunities for disadvantaged Victorians	<ul style="list-style-type: none"> • WorkSafe has had positive outcomes in providing opportunities for disadvantaged Victorians through Social Procurement, an example being My Maintenance Crew (See below). • My Maintenance Crew (MMC) assists in building resilience and self-esteem by providing disadvantaged youth with workforce opportunities. WorkSafe engaged MMC for general building maintenance at both Geelong offices for a total contract value of \$54,000 in FY19. The successful execution and delivery of the service led MMC to be awarded other maintenance contracts at neighbouring government agencies, including Barwon Water. • As outlined in question b), WorkSafe is implementing procedures/guidance/training to help support the use of suppliers who provide opportunities for disadvantaged Victorians. • WorkSafe is also undertaking self-assessment to assess WorkSafe's own performance in providing direct/indirect opportunities for disadvantaged Victorians (e.g. through the accessibility inclusion index with the Australian Network on Disability)
Supporting safe and fair workplaces	<ul style="list-style-type: none"> • WorkSafe's strategy is to reduce workplace harm and improve outcomes for injured workers. • Given the role as Victorians health and safety regulator, WorkSafe is committed to ensuring all our suppliers have safe and fair workplaces. As outlined in question b), WorkSafe has implemented questionnaires in our market approach documents to capture, and allow for assessment on, safe and fair workplace information. • Procurement is working with the Diversity and Inclusion Working Group. The development of the WorkSafe Diversity and Inclusion Working Group, as well as the Accessibility and Inclusion Action Plan are a commitment to removing barriers to employment such as disability and social inequality and provide a safe and fair workplace for all members of WorkSafe staff and suppliers. • Furthermore, as outlined question b), WorkSafe is investigating how its internal Health and Safety knowledge can be utilised to ensure we work with suppliers that provide safe and fair workplaces.

WorkSafe	
Sustainable Victorian Social Enterprises, Disability Enterprises and Aboriginal Businesses	<ul style="list-style-type: none"> • WorkSafe is committed to growing partnerships and investment with social benefit suppliers to understand how we can work together to provide sustainable business opportunities. • WorkSafe holds membership with a number of social procurement peak bodies including Social Traders and The Australian Network on Disability. WorkSafe utilises these partnerships to help train and educate, as well as identify Social benefit suppliers to approach to undertake work and/or request to respond to a procurement. • WorkSafe is investigating whether memberships with any other bodies would provide benefits. • 47 per cent of the social benefit suppliers that WorkSafe currently purchases from operate to address training and employment opportunities for people living with a disability or living with mental health issues. The remaining 53 per cent address opportunities for disadvantaged Victorians, community health programs, the not-for-profit sector and Indigenous youth.
Sustainable Victorian Regions	<ul style="list-style-type: none"> • As WorkSafe has multiple offices across Victoria's, we are committed to supporting local suppliers where possible. Procurement is planning to assess spend at regional offices to understand what work can be undertaken using local suppliers. • WorkSafe is also a member of the GROW Project, which is a joint initiative between Live Where You Give Foundation and the G21 Geelong Regional Alliance. Together with partners across the government, private, community and philanthropic sector's GROW's primary focus is to create job opportunities specifically benefiting the most disadvantaged cohorts in the region and addressing barriers to long-term unemployment. WorkSafe is a party to the GROW Compact and is actively working towards achieving the actions outlined in the Worksafe and GROW action plan, which the WorkSafe Social Procurement Strategy was developed in reference to. The GROW report card released in May 2019 delivered 286 employment outcomes including jobs, traineeships and apprenticeships for GROW target communities.

b)

WorkSafe	
Opportunity identified in SPS	Progress toward implementing opportunity
Spend	<ul style="list-style-type: none"> • 86 per cent increase in spend with Aboriginal Businesses, Social Enterprises or Disability enterprises in FY20 when compared to FY19 results • FY20 spend of \$685,032.
Employment	n/a

WorkSafe	
Safe and fair workplaces	<ul style="list-style-type: none"> • Aim to create and/or maintain 6 jobs for disadvantaged Victorians through the WorkSafe supply chain including: Victorian Aboriginal people; people with a disability; long-term unemployed people; disengaged youth; single parents; migrants and refugees; and/or workers in transition. • During FY 20, based on an analysis conducted by Social Traders of \$306,000 of our total social procurement spend of \$685,032, 2.1 jobs were created, 145 hours of training was undertaken, and 3,000 hours of work was conducted (based on an analysis by Social Traders).
Supplier sustainable business practices	<ul style="list-style-type: none"> • Initial discussions held with a Geelong Social Enterprise to enter a partnership to sustainably develop business and deliver social impact. • Initial planning for social procurement education sessions to be held with 6 targeted suppliers per year.
Internal awareness and education	<ul style="list-style-type: none"> • Organisational wide social procurement communication and training released. • Key procurement and contract management staff undertaking social procurement practices.
Process	<ul style="list-style-type: none"> • Social Procurement planning integrated into WorkSafe's low, medium and high value procurement procedures. • All high value procurements must assess whether social procurement benefits can be achieved.

c)

WorkSafe
Social outcomes that will be measured to assess the benefits of its SPS
<ul style="list-style-type: none"> • Total direct social procurement spend. • Hours of employment for target groups – direct and through supply chain. • Number of employment opportunities created or maintained. • Completion of documented processes embedded in procurement workflow to leverage WorkSafe business intelligence in supplier selection. • Number of Audits of new contracts and evidence for OHS checks. • Number of procurements undertaken and the number of responses from supplier regarding demonstrating the provision of safe and fair workplaces for all employees. • Number of Agreements with supplier identified for a social procurement partnership. • Number of supplier education sessions held over the year. • Key training and communications released with positive uptake. • Number of Staff that have undertaken social procurement training. • Number of internal training programs that will include social procurement awareness. • Adoption of a dedicated social procurement resource.

WorkSafe

- Number of procurements where social procurement was incorporated into planning processes.
- Number of procurements where social benefits was achieved.

d)

WorkSafe**How employees are informed about the Department's SPS and how SPS employee education is tracked**

WorkSafe has identified a number of strategies to educate and integrate the SPS

- Executive leadership support to embed social procurement in WorkSafe's processes and business model
- Introduction and implementation of tools, resources and training to enable staff to deliver social procurement outcomes including;
 - Updated Procurement Policy and templates, with embedded SPS objectives and resources to support procedures and measure outcomes;
 - Procurement eLearning modules, including social procurement, compulsory for all new starters;
 - Social procurement introductory material available on the intranet, including procurement video overview and step-by-step procedures reinforcing SPS procedures, objectives and obligations;
 - Planned social procurement case study videos;
 - Dedicated procurement resource to act as conduit for recommendations established by the Access and Inclusion Committee and Accessibility Action Plan.
- Cross functional social procurement working group established to drive the rollout of the social procurement strategy.

Implementation of previous recommendations made by the Committee

Question 26

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

- Committee recommendations that were made in the *Report on the 2017-18 Budget Estimates* and supported by the Government but had not been fully implemented at the time of the 2019-20 Budget Estimates questionnaire.
- Committee recommendations that were made in the *Report on the 2018-19 Budget Estimates* and supported by the Government.

Response

Update on the implementation of recommendations made in the 2017–18 Budget Estimates Report

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 2019-20 Budget estimate questionnaire	Update on status of implementation
Not applicable for DJCS			

Update on the implementation of recommendations made in the 2018–19 Budget Estimates Report

Department of Justice and Community Safety			
Department	Recommendation supported by Government	Actions taken at the time of 5 March 2019	Update on status of implementation
Department of Education and Training/ Department of Environment, Land, Water and Planning/Department of Justice and Community Safety/ Parliamentary Departments	RECOMMENDATION 2: Departments begin collecting data on the proportion of their workforce who have a disability based on their own payroll and human resources systems, in order to establish baseline data and meet the recruitment targets set out in the Government's Every Opportunity: Victorian economic participation plan for people with disability 2018-2020.	The Government supports this recommendation. Departments will enhance reporting systems to meet the recruitment targets set out in the Government's <i>Every Opportunity: Victorian economic participation plan for people with disability 2018-2020</i> .	DJCS commenced collection of data relating to the proportion of its workforce with a disability from 30 June 2019, providing its employees with the ability to self-identify through the employee self-service system. Accordingly, DJCS has established baseline data to monitor recruitment targets set out in the Government's Every Opportunity: Victorian economic participation plan for people with disability 2018–2020.

Question 10a - Capital Assets

2020-21 State Budget Paper No. 5

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Payment for non financial assets	612.914	1,013.194	1,427.826	512.264	1,402.206
Repayment of leases and service concession liabilities	13.922	13.382	17.928	17.928	16.416
Total	626.836	1,026.576	1,445.754	530.192	1,418.622

Note: 2019-20 revised as at Budget Update

2020-21 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
New					
Addressing COVID related delay in the Justice Sector (Statewide)					2.517
Building Works IPAF - Emu Creek – Staff Office Accommodation and Bridge Capital Works					0.722
Critical maintenance, repairs and upgrades to emergency services facilities (Statewide)					3.287
Delivering Physical Safety and Security for Families and Staff at the Mortuary (Southbank)					1.500
ESTA baseline funding and updating of the ageing and unsupported call-taking and dispatch system					9.883
VICSES Head Office					1.713
Wulungoo Ngalu Learning Place Capital Works (Regional)					0.750
New Youth Justice facility					141.242
New Police Stations at Narre Warren and Clyde North					10.000
Existing					
Chisholm Road prison project (non - metro various)	17.467	0.000	262.562	51.357	600.659
Community Corrections - Contributing to a Safer Community (statewide)	7.876	16.711	16.711	5.910	12.715
Engineers registration scheme (statewide)	0.000	0.300	0.310	0.000	0.610
Essential services to manage growth in prisons (statewide)	13.554	39.932	60.094	21.570	34.338
Establishing a National Disability Insurance Scheme Worker Screening service (statewide)	0.000	0.000	0.000	0.000	1.500
Future emergency alert (statewide)	1.741	3.235	8.434	4.200	19.654
Infringement Management and Services (IMES) Reform Project IT solution (statewide)	5.428	0.000	2.166	0.366	1.800
Men's prison system capacity (statewide)	0.000	446.191	483.191	40.239	182.835
Mental Health for emergency services personnel and volunteers (statewide)	0.000	0.000	0.000	0.000	1.000
New youth justice facility (statewide)	22.168	148.600	147.181	35.927	0.000
Prison capacity expansion (Melbourne)	33.729	50.027	66.574	66.574	3.964
Prison system capacity expansion and security upgrades (Melbourne)	8.224	5.899	12.634	2.132	10.162
Road safety package - new road safety camera infrastructure and safety campaign (statewide)		5.722	5.722		10.243
Strengthening of youth justice precincts (statewide)	10.150	12.067	25.193	13.126	9.635
Volunteer marine search and rescue (Melbourne)	2.472	3.295	3.958	1.160	2.199
Women's prison system capacity (statewide)	0.000	15.000	15.000	10.099	111.914
New booze and drug buses (statewide)	2.641				
Additional drug tests on our roads		3.172	4.023	0.400	
Community Safety Statement (statewide)	49.373	130.296	186.945	66.200	127.631
Critical Police Equipment and Training		1.146	1.146	0.100	
Improving Court access through additional audio-visual technology (statewide)		0.456	0.456		0.792
Mobile Police Stations	0.128	1.000	1.872	0.500	3.000
Police Prosecutors		2.596	2.830	0.000	1.848
Completed					
Youth Justice secure bed expansion (metropolitan various)	82.459	0.000	9.289	5.552	5.235
Critical Infrastructure and Services – Supporting Recent Prison Expansion (statewide)	7.317	2.100	3.090	-7.597	0.000
Improved regulation of Victoria's gambling and liquor industries (statewide)	0.664	0.595	0.545	0.350	0.000
Mobile camera replacement program (statewide)	4.808	0.700	1.579	12.253	1.579
Mernda Police Station (Mernda)	0.063				
Multi-Disciplinary Centres – new centre (Wyndham)	0.035				
Establishment of a Victorian Fixed Threat Assessment Centre (Melbourne)	0.492				
Targeting Organised Crime and Cyber Criminals	0.186	0.009	2.319	2.400	
Critical Police Stations	18.753	0.347	0.347	1.700	
Public Safety - Police Response (statewide)	33.203	4.149	26.780	24.700	
Public Safety - Regional and Rural Police Stations (statewide)	9.759	0.400	0.400	0.100	
Sub total	332.690	893.945	1,351.351	359.318	1,314.927

Capital projects - COVID-19 response					2020-21 budget (\$ million)
Building works package					
Critical maintenance, repairs and upgrades to emergency services facilities (Statewide)	0.000	0.000	0.000	0.000	3.287
Delivering Physical Safety and Security for Families and Staff at the Mortuary	0.000	0.000	0.000	0.000	1.500
Wulungoo Ngalu Learning Place Capital Works (Regional)	0.000	0.000	0.000	0.000	0.750
Addressing COVID related delay in the Justice Sector (Statewide)	0.000	0.000	0.000	0.000	2.517
Building Works IPAF - Emu Creek – Staff Office Accommodation and Bridge Capital Works	0.000	0.000	0.000	0.000	0.722
Any other capital projects					
Maribyrnong Residential Facility	0.000	0.000	0.000	3.726	0.000
Mobile Devices (Internally funded)	0.000	0.000	0.000	2.000	0.000
Sub total	0.000	0.000	0.000	5.726	8.776

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Other capital expenditure (Victoria Police)	125.282	42.679	43.705	132.246	58.828
Other capital expenditure (DJCS excluding Victoria Police)	154.942	76.570	32.770	14.974	19.675
Sub total	280.224	119.249	76.475	147.220	78.503

Total Payment for non financial assets 612.914 1,013.194 1,427.826 512.264 1,402.206

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets
Please insert lines as required

Correct Correct Correct Correct Correct

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
Ravenhall Correctional Centre	6.803	5.782	10.235	10.235	8.103
Melbourne Remand Centre	4.327	4.600	4.675	4.675	5.051
Marnong Correctional Centre	2.792	3.000	3.018	3.018	3.262
Sub total	13.922	13.382	17.928	17.928	16.416

Cashflows for PPPs are included in Repayment of leases and service concession liabilities

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment (\$m)	Estimated expenditure 2020-21 (\$m)	Project commencement	Source of funding	Expenditure incurred as at 01 October 2020 (\$m)	Number of jobs estimated to create	
						2020-21	2021-22
Emergency Services Refurbishment Fund	3.613	3.287	Q1, 2020-21	Appropriation	0.000	60	60
Delivering Physical Safety and Security for Families and Staff at the Mortuary	2.000	1.500	Q1, 2020-21	Appropriation	0.012	60	15
Wulgungoo Ngalu Learning Place Capital Works (Regional)	1.000	0.750	Q1, 2020-21	Appropriation	0.000	25	25
Addressing COVID related delay in the Justice Sector (Statewide)	2.517	2.517	Q3, 2020-21	Appropriation	0.000	n/a	n/a
Building Works IFAF - Emu Creek - Staff Office Accommodation and Bridge Capital Works	6.737	0.722	Q3, 2020-21	Appropriation	0.000	0	40