

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023-24 Budget Estimates questionnaire

Department of Justice and Community Safety

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Questionnaire information

The Committee's inquiry into the 2023-24 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 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 on 24 May 2023**.

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 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

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 about this questionnaire, please contact the Committee secretariat:

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

In 2022-23, the Department of Justice and Community Safety (DJCS) focused on delivering the Victorian government's justice priorities, and addressing critical issues in its substantive portfolio, to ensure a fairer, more cohesive and responsive justice system for Victorians.

These key priorities included: Emergency Services Telecommunications Authority (ESTA) call taking and dispatch capability uplift; early intervention to counter violent extremism; reducing future demand on the justice system; additional police and Protective Services Officers (PSOs); victim support services; improving Youth Justice custodial services; Western Plains Correctional Centre; responding to historical forced adoptions in Victoria; and the Stolen Generations Reparation Package.

Department of Justice and Community Safety						
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
1.	Emergency Services Telecommunications Authority (ESTA) call taking and dispatch capability uplift	To bolster call-taking and dispatch capabilities and support resources.	Emergency Management Capability	<p>Key activities undertaken to date include:</p> <ul style="list-style-type: none"> The ESTA workforce increased by 225.4 FTE from January 2022 to January 2023, including 163.9 Emergency Communications Services FTE and 61.5 FTE support staff. ESTA continues to build organisational resilience through implementing 	There are no specific performance measures for these initiatives. The investment in ESTA contributes to achievement of its non-financial performance standards established by	Work has commenced on 24 of the 28 recommendations arising from the ESTA Capability and Service Review and the Inspector General for Emergency Management's <i>Review of Victoria's emergency ambulance call answer performance COVID-19</i>

				<p>capacity and capability strategies, such as opening an expanded operational floor on Level 1 of Tally Ho for Police and Fire, and relocating support office employees from Tally Ho to a new site.</p>	<p>the Inspector General for Emergency Management.</p> <p>ESTA has maintained its call answer performance for police, fire and ambulance despite consistently high call activity, exceeding performance standards from August 2022 through to March 2023.</p>	<p><i>pandemic-related triple zero demand surge.</i></p>
2.	<p>Early intervention to counter violent extremism</p>	<p>Establish case management schemes that provide tailored early intervention and reduces the threat of persons radicalising to violent extremism and committing a terrorist act.</p>	<p>Community Crime Prevention</p>	<p>Amendments have been made to the <i>Terrorism (Community Protection) Act 2003 (Vic)</i>, to:</p> <ul style="list-style-type: none"> • Establish a Countering Violent Extremism (CVE) multi-agency panel (MAP) • Establish two early intervention case management schemes (a voluntary case management scheme and a Support and Engagement Order scheme) • Establish an information sharing scheme to support 	<p>Early intervention case management schemes commenced on 2 September 2022.</p> <p>Case managers recruited to operationalise the schemes from September 2022.</p> <p>Referrals received from early 2023 (ongoing).</p>	<p>DJCS has contributed to the realisation of the 'Safer and More Resilient Communities' outcome through the establishment of the CVE MAP and two early intervention case management schemes, as well as the continuation of support for the NCSG.</p>

				<p>the successful operations of the schemes.</p> <p>Recruitment and training of staff to deliver CVE interventions and case management.</p> <p>Continuation of the Northern Community Support Group (NCSG).</p>		
3.	Reducing future demand on the justice system	Reduce offending, recidivism and the need for additional new prisons through a range of initiatives.	Prisoner support and supervision Community based offender supervision	<p>Key work to date on this initiative includes:</p> <ul style="list-style-type: none"> Enhanced rehabilitation and reintegration - DJCS is continuing to offer its pre- and post-release services to people leaving prison with funding from the 2022-23 Budget providing an uplift in capacity, allowing these services to now be delivered state-wide. Employment Hubs - An Employment Pathways function was established in late 2022, consolidating existing employment initiatives, and developing/delivering additional outside employment services. Supporting this function, an Employment Pathways 	Funding provided to these initiatives contributes to attainment of the Prisoner support and supervision and Community based offender supervision performance measures.	These initiatives will contribute to meeting the targets and outcome measures for the Reducing Offending and Keeping People Out of Prison Strategy.

				<p>team has been recruited (four new FTE) complementing existing Women's Employment Specialists in prisons.</p> <ul style="list-style-type: none">• New Employment Hubs have been established at Loddon, Middleton, Marngoneet and Karreenga prisons.• The employment pathways team will expand with two additional employment specialists and additional support staff, and result in new Employment Hubs at Dhurringile, Beechworth, Langi Kal Kal and Hopkins prisons by mid-2023.• Family Visits Support Program (FVSP) – DJCS has expanded the availability of FVSP to two men's prisons with an additional five to follow in July 2023.• Women and Mentoring (WAM) Program - DJCS has provided a grant for the first year of funding to WAM and is working with them to develop the expansion plan. <p>DJCS will also continue to deliver:</p>		
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				<ul style="list-style-type: none"> • Maribyrnong Community Residential Facility (MCRF), • Prison Disability Support Initiative (PDSI) and • Improved Oversight of Offenders on CCOs. 		
4.	Additional police and PSOs	Ensuring community safety through policing, law enforcement and crime prevention activities.	Policing and Community Safety	<p>Victoria Police commenced a new police recruitment campaign on 16 October 2022, called 'Made for More'. The aim was to raise awareness around the diversity of roles within the organisation and bolster the application rate of new recruits. The campaign has been implemented across TV, radio, out of home, digital and social media.</p> <p>Streamlining of the police officer recruitment process commenced in the fourth quarter of 2022 and has continued with significant changes implemented to facilitate a reduction of dwell time in the process.</p> <p>Since February 2023, Victoria Police has contacted people who had previously registered an interest in a career with Victoria Police. From that pool, a number of new applications have been received for both</p>	Police application numbers in January to March 2023 have increased in comparison to the same period last year by over 85 per cent.	Work is progressing to deploy the additional 502 police and 50 PSO. As at 30 March 2023, 87 police have been sworn in and 25 PSOs have been recruited. It is anticipated the remaining will be delivered by 30 June 2024.

				the police and PSO recruitment streams.		
5.	Improving Youth Justice custodial services	To improve custodial services for youth justice through supporting the rehabilitation of young people and practice uplift for staff, providing a safer and more stable youth justice custodial system.	Youth Justice Custodial Services	<p>Key work to date includes:</p> <ul style="list-style-type: none"> Achieving practical completion of the construction of the Cherry Creek Youth Justice Precinct (Cherry Creek). Operational readiness activity to open for Cherry Creek in mid-2023 including mobilisation of a new workforce and workforce model and commissioning of a new operating model. Continued funding for Behaviour Support Specialists across youth justice custodial facilities. The roll out of a new Operational Safety Training Package and Certificate IV in Youth Justice for custodial staff. 	The number of young people in custody is expected to be 119 on an average day in 2022-23, against a target range of 185-235.	<p>The Youth Justice Strategic Plan 2020-2030 outlines key reform directions.</p> <p>Opening Cherry Creek will support efforts associated with reform direction <i>'Reducing reoffending and promoting community safety by supporting children and young people to turn their lives around'</i>.</p> <p>Funding stable workforce initiatives will support reform direction <i>'Investing in a skilled, safe and stable Youth Justice system and safe systems of work'</i>.</p>
6.	Western Plains Correctional Centre (WPCC)	To secure and maintain WPCC following practical completion and continue activities to prepare for its opening.	Prisoner support and supervision	<p>Practical completion of the WPCC was achieved in November 2022.</p> <p>DJCS is preparing the facility for operationalisation. This includes staff for a 24/7 security presence and to operate security systems, as</p>	Until WPCC is operational, it cannot contribute to performance measures. Once operationalised it will contribute to many of the prisoner	Construction of the new prison generated hundreds of jobs in the Geelong region, including for local workers, apprentices, and trainees. The project achieved an estimated economic

				well as to maintain the facility. There is also a project team responsible for continued planning for future operations and engagement with the local community, and interim uses of the facility such as for training and events.	supervision and support measures.	benefit of more than \$279m to the Greater Geelong region and directed more than \$16.3m to social enterprises that support Aboriginal people, disadvantaged Victorians, and people with a disability.
7.	Victim support services (Financial Assistance Scheme (FAS), Victims Legal Service (VLS), Supporting victims of sexual violence and harm)	To transform the victim service system by: <ul style="list-style-type: none"> Establishing a new FAS for victims of crime. The FAS is due to commence on 1 July 2024. Delivering the new Victims Legal Service (VLS) to provide legal advice and assistance to victims in Victims of Crime Assistance Tribunal (VOCAT), Restitution and Compensation Order, and (upon commencement) FAS matters. Supporting victim-survivors of sexual violence throughout their interactions with the justice system and 	Advocacy, Human Rights and Victim Support	Key work to date includes: <ul style="list-style-type: none"> Detailed consultation and service design, focusing on how victims will experience the FAS to ensure it is trauma-informed and streamlined to minimise the impost on victims. Developing a major ICT platform to operate and administer the FAS and ensure it is easy to apply for and access financial assistance. The VLS commenced on 14 March 2023 and is delivered in partnership through Victoria Legal Aid, Aboriginal Legal Service Providers and Community Legal Centres (CLCs). This includes three statewide specialist CLCs and seven locally based generalist CLCs. 	There are currently no performance measures for these initiatives.	The <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> was passed on 26 May 2022 and was given Royal Assent on 7 June 2022. The VLS commenced service delivery on 14 March 2023.

		<p>contribute to a Victoria that is free from the threat, fear or experience of all forms of sexual violence, abuse and harm.</p>		<ul style="list-style-type: none"> Affirmative consent: Supported the development of the affirmative consent model to provide better protections for victim-survivors of sexual offences, with legislation due to commence on 30 July 2023. Alternative reporting pathway: Work underway to design an alternative online reporting pathway for victim-survivors to make it easier to disclose sexual violence and harm, including considerations for connecting victim-survivors with support services and/or police. 		
8.	Responding to historical forced adoptions in Victoria	<p>To support Victorians affected by historical forced adoptions, including:</p> <ul style="list-style-type: none"> Scoping and design of a redress scheme. Discretionary payments to affected mothers with exceptional circumstances (including terminal illness), crisis 	Advocacy, Human Rights and Victim Support	<p>A \$500,000 Exceptional Circumstances Fund (ECF) opened on 5 July 2022. This fund is currently live. Access to the fund is intended for mothers affected by historical forced adoption practices, and who are in immediate need due to exceptional circumstances.</p> <p>\$160,000 was provided to service providers, such as</p>	There are currently no performance measures for these initiatives.	<p>As of 24 April 2023, the ECF has provided victim support through payments of up to \$10,000 to 49 applicants (totalling \$475,000).</p> <p>As of 31 December 2022, VANISH had assisted 49 mothers to decide whether to</p>

		<p>counselling, integrated birth certificates.</p> <ul style="list-style-type: none"> Financial support to community groups that assist affected people. 		<p>VANISH and Relationships Australia Victoria (RAV) to assist applicants of the ECF, and for counselling and stakeholder activities.</p> <p>\$1.6m to scope and design a redress scheme: the department is developing a redress scheme for mothers.</p> <p>Work to develop a redress scheme for mothers, in alignment with recommendation 18 of the Parliamentary Inquiry is ongoing.</p> <p>The first phase of consultation to support implementation work has concluded. Impacted mothers and advocacy groups were consulted about the design of the Scheme.</p> <p>\$1.33m to cover DJCS employee expenses.</p>		<p>apply for the ECF of which: 22 were assisted to submit an application (19 were successful).</p> <p>RAV had assisted approximately 10 mothers with information and guidance to apply to the ECF.</p>
9.	Stolen Generation Reparations Package	To help address the trauma and suffering caused by the forced removal of Aboriginal children from their families, community, culture, identity and language.	Human Rights and Victim Support Output and Justice Policy, Services and Law Reform	<p>Key work conducted to support the delivery of the Package includes:</p> <ul style="list-style-type: none"> Recruited and trained staff, developed policies & procedures, and developed collateral to support engagement with 	<p>There are currently no performance measures for these initiatives.</p> <p>As of end April 2023, 622</p>	<p>Delivery of the Stolen Generations Reparations Package is a discrete government budget outcome.</p> <p>It also contributes indirectly to other</p>

		<p>The Reparations Package includes financial reparations, access to trauma informed counselling and healing programs, an opportunity to record and share an applicant’s story and experience, and options to access records held by the State. It has been designed by Stolen Generations members.</p>		<p>prospective and current applicants</p> <ul style="list-style-type: none"> • Development of data-sharing MoUs and other interdepartmental and stakeholder agreements to facilitate Package delivery. • Delivery of a 2022 advertising campaign (2023 campaign forthcoming). • Client Management System established (Phase 1 complete, Phase 2 in progress). • Independent Assessment Panel established (August 2022) and assessing applications. • First Community Event (following Covid-19 delays) with Regional Roadshows planned • Year 1 Evaluation Report in development 	<p>applications have been received, 303 of these have been assessed as eligible and 9 as ineligible.</p> <p>Reparations have been made to over 240 applicants, totalling over \$30m.</p> <p>The remaining 319 applications are still under assessment. Of these 101 have received advance financial reparations of \$20,000.</p>	<p>Aboriginal affairs outcomes such that First Peoples in Victoria are strong and self-determining.</p>
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department’s estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

The Department of Justice and Community Safety (DJCS) is focused on achieving positive outcomes for the Victorian community. The vision of the Department is for a justice and community safety system that works together to build a safer, fairer and stronger Victoria.

The most significant strategic issues are:

- Safer and more resilient communities
- Easier access to justice and victim support
- An effective, safe and rehabilitative justice system for adults and young people
- A fair and accessible justice system for Aboriginal people
- Strong and effective gambling regulation, and
- A sustainable racing industry.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1	Safer and more resilient communities	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> • repairing damage caused by last year’s spring floods and providing support for affected Victorians • building the capability and capacity of emergency services to respond to critical events. <p>The 2023-24 Budget invests:</p> <ul style="list-style-type: none"> • \$26.77m to rebuild the Rochester and Heathcote VICSES Emergency Hubs, and \$1.30m to rebuild Rochester Police Station 	<p><u>Flood response and recovery</u> Emergency Recovery Victoria (ERV), a dedicated agency which transitioned from Bushfire Recovery Victoria (BRV), was formally established on 17 October 2022 and has been leading state relief coordination and state and regional recovery coordination for this event.</p> <p>Initial whole of Victorian Government investment and activity focused on meeting the immediate needs of individuals, families and communities, providing support to councils and emergency management agencies to ensure continuity of essential services, restoring critical and community</p>

		<ul style="list-style-type: none"> • funding for a new Computer Aided Dispatch System for the Emergency Services Telecommunications Authority and \$2.04m for the Triple Zero reform program • \$15.08m for critical fleet and volunteer support for the Victoria State Emergency Service • \$34.22m to redevelop local emergency services facilities. 	<p>infrastructure, providing loans and grants for small businesses and primary producers, and meeting short-term community relief and recovery needs such as health and wellbeing services, street debris removal, property clean-up and assessment.</p> <p>DJCS has led the following elements of the flood recovery and clean-up effort:</p> <ul style="list-style-type: none"> • the state-coordinated clean-up program involving hazard assessments & demolition of impacted structures (1,871 requests for clean-up) • the recovery case support program (5,698 calls) • emergency accommodation provided through mechanisms such as the Centre for National Resilience, Elmore (1,863 requests for support) • additional support for councils to undertake secondary impact assessments (3,493 assessments completed) • engagement with national not-for-profit organisation GIVIT to coordinate money, goods and services (\$622,935 cash donations have been provided). • dedicated taskforces to oversee Rochester recovery, and Shepparton and Mooroopna recovery. <p><u>Investing in the capability and capacity of emergency services</u> DJCS has led the following activities to support reform and capability uplift of the state’s emergency services:</p> <ul style="list-style-type: none"> • development of an ICT strategic roadmap for the emergency management sector • development of the Emergency Management Data Strategy 2023-27 and release for final sector consultation • release of the Sector outcomes framework, Strategic Roadmap and Strategic Action Plan 2022-25
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			<ul style="list-style-type: none"> transformation of the State Control Centre into a dedicated 24/7 workforce capability for the Emergency Management sector reforms to Victoria’s Emergency Services Telecommunications Authority (ESTA) delivering on the Government’s commitment to modernise the fire services.
2.	Easier access to justice and victim support	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> supporting critical court programs in the regions delivering specialist family violence legal assistance delivering easier access to justice for Victorians better supporting victims of crime through the creation of a simpler, victim-centred compensation system. <p>The 2023-24 Budget invests for DJCS:</p> <ul style="list-style-type: none"> \$8.21m for Justice system costs associated with court programs \$22.83m to establish Specialist Family Violence Legal Assistance \$13.95m for legal assistance and advocacy programs \$10.77m for the new Financial Assistance Scheme for victims of crime. \$1.90m for Pre court assistance to reduce delays and adjournments. 	<p><u>Better supporting victims of crime</u> The <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> was passed on 26 May 2022 and was given Royal Assent on 7 June 2022.</p> <p>DJCS continues to undertake significant consultation to progress service design, and develop victim-centred systems to establish the new Financial Assistance Scheme. The foundational scheme will acquit, in whole or part, 84 of the recommendations made by the Victorian Law Reform Commission’s review of VOCAT and the <i>Victims of Crime Assistance Act 1996</i>.</p>
3.	An effective, safe and rehabilitative justice system for adults and young people	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> continuing critical programs to reduce recidivism and enhance prisoner reintegration 	<p><u>Opening Cherry Creek and delivering a new workforce model</u> Practical completion of the Cherry Creek Youth Justice Precinct infrastructure was achieved on 9 August 2022. The new facility will deliver on the Victorian Government’s plan to build a modern and secure youth justice facility, which supports the</p>

	<ul style="list-style-type: none"> • improve primary health services in the women’s prison system • delivering effective, targeted and rehabilitative youth justice services and programs. <p>The 2023-24 Budget invests:</p> <ul style="list-style-type: none"> • \$121.41m to: <ul style="list-style-type: none"> ○ deliver programs to reduce recidivism and enhance prisoners’ reintegration in the community ○ transition custodial health services in women’s prisons to a public provider and provide increased access to medical officers and improved Aboriginal cultural safety ○ support the Aboriginal Youth Cautioning Program ○ expand the Embedded Youth Outreach Program. • \$53.92m to support youth justice services, including staff training and development, supporting Aboriginal young people in custody and addressing over-representation in the youth justice system. • \$17.16m to deliver intensive support services and activities to young people who have had contact, or are at risk of contact, with the criminal justice system through the Youth Crime Prevention Program and to counter violent extremism. <p>Other priority actions in 2023-24 include:</p> <ul style="list-style-type: none"> • opening the Cherry Creek Youth Justice Precinct to realise the benefits of the 	<p>rehabilitation of young people and keeps staff and the community safe. Cherry Creek will deliver a more specialised and contemporary facility for males aged 15-17 both on remand and undergoing sentence supported by purpose-built infrastructure and a new way of operating to promote rehabilitation and provide a safer work environment for staff.</p> <p>The Cherry Creek Youth Justice Precinct will operate with a new uplifted workforce model that provides accommodation-based staff with an increase in accountabilities and associated increase in salary. Staff will be supported through enhanced foundations training to ensure they are suitably skilled to undertake additional duties such as co-facilitating psychosocial programs and facilitation of structured and recreational activities with young people.</p> <p>Barwon Health, in partnership with Wathaurong Aboriginal Co-operative, will deliver an onsite, specialised primary health response, the first public provider to do so within youth justice. Orygen will deliver enhanced custodial forensic youth mental health services across all youth justice custodial facilities, including operation of two mental health units at Cherry Creek.</p> <p><u>Weekend Online Remand Court</u> The Weekend Online Remand Court (WORC) commenced operation on 3 September 2022. This specialist Children's Court expands the operating hours of the Children's Court to include weekends and public holidays.</p> <p><u>Youth Justice Bail After-hours Service</u> DJCS commenced delivery of the Youth Justice Bail After-hours Service (YJBAS) on 30 April 2023. The YJBAS replaces the Central After-Hours Assessment Bail Placement Service (CAHABPS) which was previously delivered by the Department of Families, Fairness and Housing.</p>
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		<p>purpose-built facility, specialised health care, more targeted education and vocational skill building, and bespoke programmatic support</p> <ul style="list-style-type: none"> • implementing an uplifted and more specialised workforce model across youth justice custodial settings • continuing the implementation of the new Youth Justice Bail After-hours Service (YJBAS), to provide assessments and advice to bail decision-makers after-hours • continuing the implementation of the Weekend Online Remand Children's Court. 	
4.	<p>A fair and accessible justice system for Aboriginal people</p>	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> • improving access to legal assistance for Aboriginal Victorians in the regions • continuing to deliver on the initiatives of the Aboriginal Justice Agreement, a formal partnership with the Victorian Aboriginal community, to reduce Aboriginal over-representation in the justice system • responding to the justice elements of the Yoorrook Justice Commission's interim report (due for release in August 2023) • continuing to administer grant funding to Aboriginal Community Controlled Organisations to deliver early intervention programs for Aboriginal people at risk of becoming involved in the criminal justice system. <p>The 2023-24 Budget invests in the expansion of the Victorian Aboriginal Legal Service's regional hub model:</p> <ul style="list-style-type: none"> • support the Aboriginal Youth Cautioning Program (see Strategic Issue 3) 	<p>Continued delivery of the numerous initiatives, programs and strategies of the Aboriginal Justice Agreement Phase 4 (AJA4). Over \$100m in Victorian Government funding has been dedicated to AJA4 since its launch in 2018.</p> <p>Delivering grants to Aboriginal Community Controlled Organisations.</p> <p>DJCS continues to administer grant funding (including national legal assistance partnership funding) to Aboriginal Community Controlled Organisations to deliver community programs to Aboriginal Victorians at risk of engagement with the criminal justice system.</p>

		<ul style="list-style-type: none"> provide culturally responsive services to support Aboriginal young people in custody (see Strategic Issue 3). 	
5.	Strong and effective gambling regulation	<p>DJCS will focus its efforts on:</p> <ul style="list-style-type: none"> maintaining a strong gambling regulator supporting Victorians affected by problem gambling. <p>The 2023-24 Budget invests \$109.98m to provide treatment services, raise public awareness of gambling-related harm, and conduct world-leading research, and to strengthen the Victorian Gambling and Casino Control Commission.</p>	<p>DJCS has supported the passage of numerous pieces of legislation that enhance the powers of the VGCCC and respond to the Royal Commission into the Casino Operator and License.</p> <p>The VGCCC continues to strengthen, with the completion of its new casino division as well as enhanced regulation across Victoria’s gambling industry.</p> <p>VGCCC have also increased their focus on harm, with increased compliance being undertaken – which has resulted in charges against a large operator for not having the YourPlay pre-commitment system installed, as well as charges laid for to a major operator for allowing underage gambling.</p> <p>The Victorian Responsible Gambling Foundation continues to fund important gambling support services, research and campaigns aimed at preventing and responding to gambling harm.</p>
6.	A sustainable racing industry	<p>DJCS will focus its efforts on supporting the growth and sustainability of the racing industry and securing major racing events for Victoria.</p> <p>The 2023-24 Budget invests:</p> <ul style="list-style-type: none"> \$87.00m to support the Victorian Racing Industry Fund and the newly created Major Racing Events Fund \$355.90m to increase the net wagering revenue payment that is returned to the Victorian Racing Industry. 	<p>The Victorian Racing Industry Fund (VRIF) has enabled the government to support initiatives and projects that improve sustainability, welfare and integrity outcomes.</p> <p>Initially established in 2011, the current funding lapses on 30 June 2023. A lapsing program evaluation was undertaken in accordance with the requirements of the Department of Treasury and Finance. The findings of the evaluation have informed the design of VRIF going forward to ensure that the department can maximise the benefits of the program for the racing industry and government.</p>

			Since December 2014, the VRIF has provided more than \$155 million to co-fund 1468 projects across Victoria. This has led to a total investment of more than \$377 million in Victorian racing (as at 31 March 2023).
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Victoria Police			
	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Delivering reforms to modernise the victim support system and make the broader justice system more trauma responsive (including legal assistance and therapeutic justice through Drug Court, Court Integrated Services Program (CISP) and County Court pilot).	Access to specialist family violence legal assistance is facilitated by the delivery of the Specialist Family Violence Legal Practice Model which has two critical discrete components, Pre-Court Engagement (PCE) and Court Legal Service (CLS). Through the 2023-24 State Budget, funding was provided to support these components, delivering PCE and CLS at the recently gazetted Specialist Family Violence Courts.	Through previous Government funding, Victoria Police has been focusing on delivering specialist family violence legal services to victim survivors and perpetrators.
2.	Enhancing early intervention to reduce future demand for youth offending and Aboriginal people.	Victoria Police will address this issue by enhancing and expanding current early intervention programs being delivered by Victoria Police including: <u>Aboriginal Youth Cautioning Program (AYCP)</u> The aim of the AYCP is to prevent youth crime through early intervention and connection with culturally relevant services. Through the 2023-24 Budget, funding was provided to expand and implement the AYCP throughout the state, by establishing Aboriginal Cautioning Support Officer positions to oversee the daily operation of the AYCP in respective sites.	Through the current programs: <ul style="list-style-type: none"> • AYCP is currently operating in over 20 local government areas. • EYOP is currently being delivered in Werribee and Dandenong and there has been over 1,000 referrals and secondary consultations made for EYOP clients (young people) to support services.

		<p><u>Embedded Youth Outreach Program (EYOP)</u> The EYOP responds to young people aged 10–24 years at risk of long-term involvement in the criminal justice system. The after-hours joint response pairs police officers with youth workers in areas of high youth offending to provide assessment, initial support and referral for vulnerable young people. Through the 2023-24 Budget, additional funding was provided to expand it to Brimbank/Melton and Shepparton.</p>	
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Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100m (positive or negative) please explain the reason for the variance between the budget for 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

For 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 – Table 3.7.1: Comprehensive operating statement p120 Budget Paper 5			
Line item	2022-23 Budget (\$m)	2022-23 Revised estimate (\$m)	Explanation for any variances greater than ± 10 per cent (or greater than \$100m) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Total income from transactions			
Output appropriation	8,911.09	9,726.77	The increase of \$815.68m (or 9.2 per cent) was mainly due to fixed term funding supplementation approved post the 2022-23 Budget including for Victoria's Flood Recovery, the WorkCover scheme, COVID-19 Quarantine Victoria, and the Fiskville Off-site Remediation and Redress Scheme initiatives.
Special appropriation	43.10	65.67	The increase of \$22.57m (or 52.4 per cent) was mainly due to the Preventing and addressing gambling harm initiative which was announced in the 2023-24 Budget, and access to Commonwealth specific purpose payments under section 10 of the <i>Financial Management Act 1994</i> including the Australian Danger Fire Rating System and the Disaster Risk reduction programs.
Interest	21.80	40.21	The increase of \$18.41m (or 84.4 per cent) mainly reflects higher interest income for the Victoria Property Fund (VPF) due to the impact of higher interest rates on estate agents and conveyancers accounts held with major banks, as a result of the increasing cash rate. This was partly offset by the part-year transfer of Consumer Affairs Victoria trust funds to

			the Department of Government Services as part of the Machinery of Government changes effective 1 January 2023.
Sale of goods and services	11.96	5.33	The decrease of \$6.63 m (or 55.4 per cent) was mainly due to the part year transfer out of regulatory fees for various Consumer Affairs Victoria trust accounts to the Department of Government Services. This was part of the machinery of government changes effective 1 January 2023.
Grants	73.61	87.24	The increase of \$13.63m (or 18.5 per cent) was mainly due to the capital grants revenue from the Traffic Accident Commission (TAC) for the Road Safety Strategy which was provided post the 2022-23 Budget.
Fair value of assets	0.00	0.00	Less than ±10 per cent or \$100m no commentary required.
Other income	49.85	87.30	The increase of \$37.95m (or 76.1 per cent) mainly reflects revenue receivable in the Emergency Management Operational Communications Program (EMOCP) trust fund for the EMOCP package. This includes contributions from Emergency Services Organisations as well as the transfer of funding for initiatives announced in previous Budgets into the trust.
Total expenses from transactions			
Employee benefits	4,451.85	4,523.96	Less than ±10 per cent or \$100m no commentary required.
Depreciation	519.07	482.79	Less than ±10 per cent or \$100m no commentary required.
Interest expense	135.60	135.60	Less than ±10 per cent or \$100m no commentary required.
Grants and other transfers	1,756.66	2,371.32	The increase of \$614.66m (or 35.0 per cent) was mainly due to fixed term funding supplementation including grant payment to WorkSafe Victoria for the WorkCover scheme and Victoria's Flood Recovery. In addition, additional grant payments from the Emergency Management Operational Communications Program trust fund and realignment of <i>other operating expenses</i> to <i>grants expenses</i> for statutory entities have also contributed to the increase.
Other operating expenses	2,246.88	2,479.73	The increase of \$232.85m (or 10.4 per cent) was mainly reflects funding supplementation approved post the 2022-23 Budget for Victoria's Flood Recovery, COVID-19 Quarantine Victoria, and the Fiskville Off-site Remediation and Redress Scheme initiatives.

Department of Justice and Community Safety – Table 3.7.1: Comprehensive operating statement p120 Budget Paper 5			
Line item	2022-23 Budget (\$m)	2023-24 Budget (\$m)	Explanation for any variances greater than ±10 per cent (or greater than \$100m) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Total income from transactions			
Output appropriation	8,911.09	9,061.33	Less than ±10 per cent or \$100m no commentary required.
Special appropriation	43.10	64.43	The increase of \$21.33m (or 99.8 per cent) was mainly due to the Preventing and addressing gambling harm initiative which was announced in the 2023-24 Budget, and increase in revenue under section 23 of the <i>Financial Management Action 1994</i> for prison industries within Corrections Victoria.
Interest	21.80	0.05	Less than ±10 per cent or \$100m no commentary required.
Sale of goods and services	11.96	(4.65)	The decrease of \$16.61m (or 138.9 per cent) was mainly due to the transfer out of regulatory fees for various Consumer Affairs Victoria trust accounts to the Department of Government Services. This was part of the machinery of government changes effective 1 January 2023. In addition, reclassification of revenue generated by the Correctional Enterprises Working Account from 'sales of goods and services' to 'other income' has also contributed to the reduction.
Grants	73.61	73.24	Less than ±10 per cent or \$100m no commentary required.
Fair value of assets	0.00	0.00	Less than ±10 per cent or \$100m no commentary required.
Other income	49.85	32.20	The decrease \$17.65m (or 35.4 per cent) was mainly due to reduction in contributions in 2023-24 for the Emergency Management Operational Communications Program trust fund. This was partly offset by the reclassification of revenue generated by the Correctional Enterprises Working Account from 'sales of goods and services' to 'other income'.
Total expenses from transactions			
Employee benefits	4,451.85	4,632.90	The increase of \$181.05m (or 4.1 per cent) mainly reflects new initiatives announced in the 2023-24 Budget including Western Plains Correctional Centre and Preventing and addressing gambling harm. In addition, Enterprise Agreement (EA) costs including the VPS and incremental costs associated with employee salaries, allowances, and on-costs relevant to the Sworn and VPS EBAs for Victoria Police also contributes to the increase.
Depreciation	519.07	574.09	The increase of \$55.02m (or 10.6 per cent) was mainly due to increased capitalisation for capital projects across the Corrections and Youth Justice portfolios including Western Plains Correctional Centre and the New youth justice facility, at Cherry Creek. In addition,

Department of Justice and Community Safety – Table 3.7.1: Comprehensive operating statement p120 Budget Paper 5			
Line item	2022-23 Budget (\$m)	2023-24 Budget (\$m)	Explanation for any variances greater than ±10 per cent (or greater than \$100m) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
			the five-year asset revaluation on Victoria Police's assets has also contributed to the increase.
Interest expense	135.60	133.87	Less than ±10 per cent or \$100m no commentary required.
Grants and other transfers	1,756.66	1,721.06	Less than ±10 per cent or \$100m no commentary required.
Other operating expenses	2,246.88	2,137.80	The decrease of \$109.08m (or 4.9 per cent) was mainly due to: <ul style="list-style-type: none"> fixed term funding in 2022-23 for COVID-19 Quarantine Victoria (CQV) machinery of government transfers from DJCS to other departments, which came into effect on 1 January 2023. This was partly offset by funding for initiatives announced in the 2023-24 Budget including Preventing and addressing gambling harm, Victoria's Flood Recovery and Western Plains Correctional Centre.

Department of Justice and Community Safety			
Line item	2022-23 Revised estimate (\$m)	2023-24 Budget (\$m)	Explanation for any variances greater than ±10per cent (or greater than \$100m) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Total income from transactions			
Output appropriation	9,726.77	9,061.33	The decrease of \$655.44m (or 7.3 per cent) was mainly due to fixed term funding supplementation in 2022-23 including for Victoria's Flood Recovery, the WorkCover scheme, COVID-19 Quarantine Victoria, and the Fiskville Off-site Remediation and Redress Scheme initiatives. The decrease is partially offset by new funding for initiatives announced in the 2023-24 Budget including Preventing and addressing gambling harm, Victoria's Flood Recovery and Western Plains Correctional Centre.
Special appropriation	65.67	64.43	Less than ±10 per cent or \$100m no commentary required.
Interest	40.21	0.05	The decrease in interest revenue of \$40.16m (or 100 per cent) was mainly due to the 2023-24 full year transfer out of various Consumer Affairs Victoria trust funds including

Department of Justice and Community Safety			
Line item	2022-23 Revised estimate (\$m)	2023-24 Budget (\$m)	Explanation for any variances greater than ±10per cent (or greater than \$100m) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
			and Victorian Property Fund, Domestic Builders Fund and Residential Tenancies Fund, which were transferred to the Department of Government Services (DGS) effective 1 January 2023.
Sale of goods and services	5.33	0.00	The reduction of \$5.33m (or 100 per cent) was mainly due to the reclassification of revenue generated from the Correctional Enterprises Working Account from 'sales of goods and services' to 'other income'.
Grants	87.24	73.24	The reduction of \$14.0m (or 19.1 per cent) was mainly due to the sunseting of capital grant revenue in 2022-23 from the Traffic Accident Commission (TAC) for the Optimising Road Safety initiative. In addition, the reduction in grant revenue for the Victorian Responsible Gambling Foundation in 2023-24 due to the rephase from 2021-22 into 2022-23 of grant revenue from the Community Support Fund to align with timing of expenses.
Fair value of assets	0.00	0.00	Less than ±10 per cent or \$100m no commentary required.
Other income	87.30	27.55	The decrease \$27.55m (or 68.4 per cent) was mainly due to reduction in contributions in 2023-24 for the Emergency Management Operational Communications Program trust fund. In addition, the 2023-24 full year transfer out of distributions from investments for the Victorian Property Fund and Residential Tenancies Fund, which were transferred out to the Department of Government Services as part of the machinery of government changes effective 1 January 2023. This was partly offset by the reclassification of reclassification of revenue generated by the Correctional Enterprises Working Account from 'sales of goods and services' to 'other income'.
Total expenses from transactions			
Employee benefits	4,523.96	4,632.90	The decrease of \$109.08m (or 4.9 per cent) was mainly due to: <ul style="list-style-type: none"> fixed term funding in 2022-23 for COVID-19 Quarantine Victoria (CQV); reduction in funding for Victoria's Flood Recovery in 2023-24 machinery of government transfers from DJCS to other departments, which came into effect on 1 January 2023

Department of Justice and Community Safety			
Line item	2022-23 Revised estimate (\$m)	2023-24 Budget (\$m)	Explanation for any variances greater than ±10per cent (or greater than \$100m) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
			This was partly offset by funding for initiatives announced in the 2023-24 Budget including Preventing and addressing gambling harm, and Western Plains Correctional Centre.
Depreciation	482.79	574.09	The increase of \$91.30m (or 15.9 per cent) was mainly due to increased capitalisation for capital projects across the Corrections and Youth Justice portfolios including Western Plains Correctional Centre and the new youth justice facility. In addition, the 5 year revaluation on Victoria Police's assets has also contributed to the increase.
Interest expense	135.60	133.87	Less than ±10 per cent or \$100m no commentary required.
Grants and other transfers	2,371.32	1,721.06	The decrease of \$650.26m (or 37.8 per cent) was mainly due to fixed term funding supplementation in 2021-22 including grant payment to WorkSafe Victoria for the WorkCover scheme, as well as reduction in funding for Victoria's Flood Recovery in 2022-23. In addition, additional grant payments from the Emergency Management Operational Communications Program trust fund in 2021-22 have contributed to the decrease.
Other operating expenses	2,479.73	2,137.80	The decrease of \$341.93m (or 16.0 per cent) was mainly due to: <ul style="list-style-type: none"> fixed term funding in 2022-23 for COVID-19 Quarantine Victoria (CQV) reduction in funding in 2023-24 for Victoria's Flood Recovery machinery of government transfers from DJCS to other departments, which came into effect on 1 January 2023This was partly offset by funding for initiatives announced in the 2023-24 Budget including Preventing and addressing gambling harm, and Western Plains Correctional Centre.

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in the 2023-24 budget papers
- objective/s of the initiative
- 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 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 recovery or if new revenue initiatives are part of the COVID-19 recovery, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 recovery.

Response

Department of Justice and Community Safety		
a)	Name of the initiative as used in the 2023-24 budget papers	Casino Supervision Charge
b)	Objective/s of the initiative	The supervision charge represents the costs of the Victorian Gambling and Casino Control Commission (VGCCC) providing important regulatory oversight of the Melbourne casino.
c)	Reason for new initiative or change	Amendments to the Casino Control Act 1991 (the Act) that came into effect in 2022 provide for a casino supervision charge to ensure that the Victorian Gambling and Casino Control Commission (VGCCC) is sufficiently resourced to regulate the Melbourne Casino and to ensure the integrity and safety of the system.
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Under the Act, the Melbourne Casino Operator (Crown) is required to ensure that an approved system of internal controls is implemented. VGCCC monitors Crown's implementation of these systems and controls through an active audit program and investigates any breaches and enforces compliance.
e)	Anticipated revenue in financial year 2023-24 gained or foregone	\$19.1m

Anticipated revenue in financial year 2024-25 gained or foregone	Figure to be confirmed prior to the 2024-25 financial year and is anticipated to be calculated to maintain in real terms the VGCCC's funding for casino regulatory operations.
Anticipated revenue in financial year 2025-26 gained or foregone	Figure to be confirmed prior to the 2025-26 financial year and is anticipated to be calculated to maintain in real terms the VGCCC's funding for casino regulatory operations.
Anticipated revenue in financial year 2026-27 gained or foregone	Figure to be confirmed prior to the 2026-27 financial year and is anticipated to be calculated to maintain in real terms the VGCCC's funding for casino regulatory operations.

Victoria Police		
a)	Name of the initiative as used in the 2023-24 budget papers	N/A for Victoria Police
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	Anticipated revenue in financial year 2025-26 gained or foregone	
	Anticipated revenue in financial year 2026-27 gained or foregone	

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023-24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Department of Justice and Community Safety				
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$m)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Operationalising a new financial assistance scheme for victims of crime	The Financial Assistance Scheme (FAS) is replacing the Victims of Crime Assistance Tribunal (VOCAT) and will provide financial assistance to victims to help them recover from violent crimes. Funding is provided for additional FTE resources for the FAS when it commences in 2024-25 including a finance and payments team, an additional intake and triage team, and an additional assessment team.	\$1.55m output	New output appropriation, to be partially offset by DJCS identified savings from a revised commencement date for the FAS	n
Preventing youth offending through early intervention	Funding is provided for the Youth Crime Prevention Program (YCPP) and its evaluation. The Program provides a range of intensive support services and pro social activities to young people aged 10 - 24 who have had contact with, or who are at risk of involvement with, the criminal justice system, in 15 locations throughout Victoria: Ballarat,	\$4.46m output	New output appropriation sourced from the Early Intervention	n

	Bendigo, Brimbank, Broadmeadows, Casey, Greater Dandenong, East Gippsland, Frankston, Greater Geelong, Horsham, Latrobe, Melton, Mildura, Shepparton and Wyndham.		Investment Framework	
Early intervention to counter violent extremism	Funding is provided for the Northern Community Support Group and the Centre for Resilient and Inclusive Societies, to continue programs to counter violent extremism in Victorian communities.	\$1.80m output	New output appropriation	n
Health-based response to public intoxication	Funding is provided for the state-wide rollout of the health-based response to public intoxication, including dedicated services for Aboriginal Victorians, and outreach services and a sobering centre in metropolitan Melbourne for all Victorians.	\$1.80m output	New output appropriation	n
Backing Jobs in Victorian Racing	Funding is provided to continue the lapsing Victorian Racing Industry Fund to support the sustainability and growth of the Victorian racing industry; and to the Major Racing Events Fund to support racing clubs over three years to develop or secure significant new or expanded racing events for Victoria.	\$23.00m output	New output appropriation and existing budget base	n
Supporting the corrections system to improve community safety	Funding is provided for critical lapsing programs in the corrections system including: <ul style="list-style-type: none"> the KickStart program Family Engagement Services Women's Justice Diversion Program self-determined, culturally safe supports for Aboriginal people in prison, including Aboriginal Wellbeing Officers, Indigenous Arts in Prisons and Community Program (The Torch), Djirra's Prison support program, Wadamba Prison to Work Program and Enhancements to Aboriginal Women's Transitional Housing (Baggarrook) trauma informed, gender responsive supports for women in prison, including Enhanced Mental Health Services at the Dame Phyllis Frost Centre, Inside Access Financial and Legal Services, and Managers of Professional Practice 	\$17.62m output	New output appropriation sourced from the Early Intervention Investment Framework	n

	<ul style="list-style-type: none"> • support services for older people in prison, including personal care services within prison and Wintringham aged care consultancy services and transitional support • vital family violence programs in prisons, including Tuning into Respectful Relationships, Living Free from Violence, and Safe, Strong and Connect • an Employment Pathway Broker Service to continue employment programs for people on Community Corrections Orders (CCOs) • implementing recommendations of the Royal Commission into Victoria's Mental Health System, including a mental health transition support service for people in adult custody • two additional staff to improve responsiveness of misconduct investigations as proposed by the Corrections Cultural Review • improving oversight of offenders on CCOs. 			
Western Plains Correctional Centre	<p>Funding is provided to secure and maintain WPCC and continue activities to prepare the Centre for opening including:</p> <ul style="list-style-type: none"> • staff for a 24/7 security presence to operate security systems, as well as to maintain the facility. • a project team responsible undertaking planning for future operations and engagement with the local community • to enable the facility to be used for training and events. 	\$35.99m output	New output appropriation	n
Continuing a safe and proportionate response to COVID-19 in Corrections and Youth Justice	<p>Prisons and Youth Justice facilities are high-risk environments for the spread of COVID-19 due to their unique operational environment, and the poorer health outcomes and higher rates of comorbidities of people in custody.</p> <p>Funding is provided to continue a safe and proportionate response to COVID-19 in these facilities during 2022-23.</p>	\$34.56m in 2022-23	New output appropriation	y, specific COVID-19 initiative to reduce the spread of COVID-19 custodial settings
Women's custodial health services	Funding is provided to engage public providers to deliver expanded primary health services in Victoria's two women's prisons. Enhanced	\$8.19m output	New output appropriation	n

	<p>services under these arrangements will be delivered by Western Health at Dame Phyllis Frost Centre and Dhelkaya (Castlemaine) Health at Tarrengower Prison and will include:</p> <ul style="list-style-type: none"> • increased access to medical officers and general practitioners • improved cultural safety and access to Aboriginal services • a comprehensive inmate reception process and integrated care planning, including a focus on the continuity of care for women exiting custody • a strengthened clinical governance framework. 		Funding for this initiative forms part of the Early Intervention Investment Framework	
Addressing the over representation in the Youth Justice	Funding is provided for the delivery of programs to help address the over-representation of at risk young people in contact with the Justice system.	\$3.00m output	New output appropriation Funding for this initiative forms part of the Early Intervention Investment Framework	n
Continuing Youth Justice initiatives	<p>Funding is provided to continue critical initiatives in Youth Justice, including:</p> <ul style="list-style-type: none"> • culturally responsive services to support Aboriginal young people in custody • offence-specific rehabilitation services for young people • a risk-needs-responsivity assessment and case management system • maintaining frontline custodial staff and the Safety and Emergency Response Team. 	\$31.85m output	\$13.00m new output appropriation with the balance sourced from internal reprioritisation	n
Preventing and addressing gambling harm	<p>Funding is provided to:</p> <ul style="list-style-type: none"> • maintain a strong gambling regulator and support Victorians affected by problem gambling by: 	\$74.52m output	VRGF funding sourced from the Community Support Fund and the	n

	<ul style="list-style-type: none"> • supporting the Victorian Responsible Gambling Foundation to provide treatment services such as the Gambler’s Help program, raise public awareness of gambling-related harm, and conduct world-leading research • strengthening the Victorian Gambling and Casino Control Commission (VGCCC) to enhance the effectiveness of its regulatory interventions. 		Responsible Gambling Fund VGCCC funding sourced from existing funding and the casino supervision charge	
Supporting Community Sector Jobs	Funding is provided to community service organisations that deliver social services on behalf of the Government to assist with cost pressures.	\$0.84m output	New output appropriation	n
Pre-court assistance to reduce delays and adjournments	Funding is provided to continue the Victoria Legal Aid Help Before Court Program so that people charged with summary crime offences are supported to resolve their matter at their first hearing. The program will support more than 5,000 people to help reduce court delays and adjournments.	\$1.90m output	New output appropriation Funding for this initiative forms part of the Early Intervention Investment Framework.	y, clearing delays in court
Implementing a new and sustainable clinical forensic medicine service model	Funding is provided to the Victorian Institute for Forensic Medicine to implement a new clinical forensic medicine service model that increases workforce capacity to meet the needs of victim survivors of sexual violence and harm.	\$1.41m output	New output appropriation	n
Royal Commission into the Management of Police Informants	Funding is provided to continue supporting the roles of the Office of the Special Investigator and the Implementation Monitor for the Government’s response to the Royal Commission into the Management of Police Informants.	\$7.66m output	New output appropriation	n
Justice system costs associated with court programs	Funding is provided for additional resources across the justice system to ensure the benefits of investments in Victoria’s court network are fully realised. This includes additional prosecutors, lawyers and case	\$6.80m output	New output appropriation	n

	managers across the Office of Public Prosecutions, Victoria Legal Aid, Victoria Police, and corrections and justice services.			
Providing legal assistance and supporting Victorians with disability	<p>Funding is provided to continue early intervention programs and meet demand for legal assistance for people experiencing hardship, including through:</p> <ul style="list-style-type: none"> Community Legal Centre (CLC) initiatives such as the CLC Family Violence Assistance Fund, early intervention health justice partnerships, and culturally safe legal assistance in regional Victoria delivered by the Victorian Aboriginal Legal Service support for people with a cognitive impairment to participate in police interviews through the Office of the Public Advocate’s Independent Third Person program. 	\$6.98m output	New output appropriation	n
Reducing future justice demand and keeping the community safe	<p>Funding is provided to reduce future justice demand and keep people out of prison, including:</p> <ul style="list-style-type: none"> enhancing the Aboriginal Youth Cautioning Program to improve cautioning for young people aged 10–17 years old in collaboration with Victorian Aboriginal communities funding for a two-year pilot to assist Aboriginal Community Justice Panels in three locations to improve their sustainability and the availability of cultural and practical support for Aboriginal people taken into police custody supporting forensic disability and complex needs services for people with cognitive disabilities who have been in custody to address existing service gaps and reduce the risk of recidivism expanding the Embedded Youth Outreach Program to Brimbank, Melton and Greater Shepparton LGA’s to assist vulnerable young people aged 10–24 years at risk of long-term involvement in the criminal justice system implementing a regional hub model for Victorian Aboriginal Legal Services (VALS) across five locations in response to increasing demand for legal services in regional Aboriginal communities 	\$8.49m output	<p>New output appropriation sourced from and internal reprioritisation</p> <p>Funding for this initiative forms part of the Early Intervention Investment Framework</p>	n

	<ul style="list-style-type: none"> continuing financial counselling for victim survivors of family violence to support more than 1,800 Victorians, including provision of family violence financial counselling at the Dame Phyllis Frost Centre and Tarrengower Women's Prison. 			
Protecting Integrity in local government	Funding is provided to enable the Local Government Inspectorate to manage enquiries, complaints and investigations relating to potential breaches of the Local Government Act 2020. This initiative will assist in maintaining high standards of integrity in the local government sector.	\$0.63m output	Internal reprioritisation	n
Specialist family violence legal assistance at court	Funding is provided to Victoria Police and Victoria Legal Aid to provide specialist police prosecutors and legal support at Specialist Family Violence Courts. This will ensure that all parties involved in family violence matters have adequate legal representation to resolve cases quickly, reducing stress associated with the court process while delivering court efficiencies and improved access to justice.	\$7.80m output	New output appropriation	n
Delivering Emergency Services Upgrades	Funding is provided to redevelop local emergency service facilities including CFA stations at Raywood, Yarram and Kinglake West, VICSES facilities at Bannockburn and Kilmore and for additional works at the Frankston VICSES satellite facility at Skye. Funding is also provided to support the redevelopment of Life Saving Victoria facilities at Bancoora and Port Melbourne, to progress planning for a future upgrade of the Keysborough CFA facility and Footscray VICSES facility, as well as to purchase a new marine rescue vessel for Queenscliff.	\$4.62m output and \$3.17m asset	New output and asset appropriation	n
Strengthening critical Victorian community information services	Funding is provided for critical emergency management information services for the community including the VicEmergency platform.	\$2.22m output and \$1.10m asset	New output and asset appropriation	n
Emergency Services Telecommunications Authority Reform Program	Funding is provided for implementation and oversight of investments made in the 2022-23 Budget for the organisational and service delivery reform of the Emergency Services Telecommunications Authority.	\$1.29m output	New output appropriation	n

Fire Services Command Staff	Funding is provided to support additional staff at Fire Rescue Victoria to deliver critical leadership functions and strengthen the emergency management capability of Fire Service agencies.	\$2.30m output	New output appropriation	n
Public water safety interventions	Funding is provided to continue critical lifesaving services, including support for volunteer and paid lifeguards, rescue jet ski operations and developing and maintaining the Safer Pools Code of Practice.	\$3.04m output	New output appropriation	n
Next generation computer aided dispatch system for Triple Zero	Funding is provided to implement a new computer system to support emergency services Triple Zero call taking and dispatch functions. The new system will increase emergency call handling capacity and support improvements to operational response times.	TBC - Funding is not reported at this time as commercial arrangements are still to be finalised	New output and asset appropriation	n
Supplementation for the Inspector General for Emergency Management	Funding is provided to the Inspector-General for Emergency Management to increase its review, monitoring and assurance activities and give the Victorian community confidence that emergency management arrangements are effective.	\$2.21m output	Internal reprioritisation and new output appropriation	n
VICSES fleet capability	Funding is provided for the replacement of heavy-duty rescue trucks to maintain operational capacity.	\$0.82m asset	New asset appropriation	n
Mental health crisis and emergency response	Funding is provided for initial project planning and design activities to improve services for people experiencing mental health crisis or psychological distress. The reforms will reorient the system from a primarily police-led response to one that is health-led.	\$2.42m output	New output appropriation	n
Whole of Government - Flood Recovery	The Budget invests \$677 million in ongoing flood recovery, building on the \$1.8 billion committed last year to help communities recover. Six months on from the state-wide floods, the Victorian Government is continuing to provide support to communities in their recovery from natural disasters doesn't happen overnight and more than six months on from the devastating October floods, we're continuing to stand with affected Victorians. More than \$23 million is allocated to rebuild the Rochester and Heathcote VICSES Emergency Hubs. In addition, funding of \$1.3 million	Further Whole of Government investment \$347.5m output and \$208.1m asset	New output and asset appropriation	n

	<p>has been provided to the rebuild the Rochester police station that was badly damaged by floodwater.</p> <p>This initiative includes funding announced in the 2022 Victorian Economic and Fiscal Update and the 2022 Victorian Pre-Election Budget Update. Some included initiatives are being cost-shared with the Commonwealth under Disaster Recovery Funding Arrangements. Estimates of the Commonwealth's contribution are yet to be determined.</p>			
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Victoria Police				
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$m)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Embedding and expanding the BlueHub Police Mental Health Project	To support police members experiencing trauma related mental health injuries by improving access to member focused services.	\$1.00m output	New output appropriation	n
Drug tests on our roads	To deliver an additional 50,000 roadside drug tests in Victoria to reduce drug driving road trauma and contributing to the zero deaths by 2050 vision as defined in the Victoria Road and Safety Strategy 2021-2030 (Victorian Strategy).	\$6.35m output	New output appropriation	n

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5m that were to lapse in the financial year 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) 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, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

Response

Department of Justice and Community Safety				
a)	Name of the program	Gambling Harm Prevention - Victorian Responsible Gambling Foundation		
b)	Objective/s of the program	The Victorian Responsible Gambling Foundation (VRGF) supports gambling harm prevention for at-risk Victorians by providing treatment services for Victorians affected by problem gambling, including the Gambler’s Help program.		
c)		<table border="1"> <tr> <td>2022-23</td> <td>2023-24</td> </tr> </table>	2022-23	2023-24
2022-23	2023-24			

	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	\$38.81m	\$39.04m
d)	Details of how the program will be funded	Additional appropriation provided in the 2023–24 Budget funded under the Addressing gambling harm and applying a contemporary approach to gambling regulation initiative.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The most recent gambling prevalence study (Victorian population gambling and health study 2018–2019) found that 69 per cent of Victorian adults had spent money on some form of gambling in the preceding 12 months. Of those, 330,000 (9.6 per cent) experienced at least one form of gambling-related harm, while another 300,000 (6.1 per cent) were harmed by someone else’s gambling.</p> <p>Gambling harm manifests as financial hardship, poor physical and mental health, relationship problems, family conflict, work and study issues, criminal activity and more. The cost of these harms to the Victorian community has been conservatively estimated at \$7 billion a year.</p> <p>The COVID-19 pandemic, together with elevated gambling advertising expenditure across mass media and digital channels, has accelerated online gambling activity in the past few years. This trend has continued in parallel with the return of customers post-lockdowns to land-based gambling venues, with the highest ever recorded monthly losses on poker machines in Victoria occurring in the first three months of the 2022-23 financial year (between \$264m and \$271m per month). Gambling harm is a public health issue because it is associated with poorer health and wellbeing not only of the individual who gambles, but family members, community and population. This is supported by the findings of the prevalence study, which provides evidence that efforts to prevent, reduce and treat gambling harm should focus on community interventions, rather than simply on individuals struggling with gambling issues.</p> <p>It is appropriate that government use a portion of the revenue it receives in gambling taxes to support the Victorian community through research, harm prevention programs, treatment and support services, and information and behaviour change campaigns.</p>	

<p>f)</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>The Foundation undertakes a range of activities, including evidence-based prevention, early intervention and support programs, as well as research, advocacy and awareness-raising activities.</p> <p>Foundation funded Gambler’s Help agencies across Victoria are highly effective at delivering significant increases in client wellbeing.</p> <p>Prevention programs are effective at improving professional and community awareness around gambling harm and options for treatment. These benefits are particularly being achieved in at-risk, hard-to-reach community segments. The research and knowledge functions have been instrumental in building the evidence base to support the shift towards public health approaches to gambling harm minimisation. Such research has effectively contributed to various inquiries (including the 2021 Royal Commission into the Casino Operator and Licence) with Foundation submissions on key issues critical to the delivery of recommendations. Awareness campaigns, including the ‘Love the Game, not the odds’ sporting club program, achieve cut-through across target audiences, driving attitudinal shifts and encouraging the uptake of behaviour consistent with minimising and preventing gambling harm in the community.</p> <p>The Foundation continues to increase its impact through an ongoing focus and refinement of its programs and services, working closely with stakeholders to provide an integrated approach to the reduction of gambling harm.</p>
<p>g)</p>	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The Foundation’s legislative functions define its scope of operations. It is governed by a Board, as Responsible Body, that is accountable to the Minister for Casino, Gaming and Liquor Regulation, providing strategic direction and ensuring the Foundation conducts its legislated functions and achieves its objectives. The Board has oversight of the governance and risk management framework that is in place, supported by a Risk, Audit and Finance Committee. The Foundation also has an internal audit program with its annual financial statements reviewed by the Victorian Auditor-General’s Office.</p> <p>The Foundation is funded on a four-year term, via the ERC process (which also includes an external, independent evaluation report), with its current allocation of \$153m concluding 30 June 2023. Expenditure will be within budget with any</p>

		potential under-spend reflecting committed funding that is expected to span financial year's owing to the impact of contractually engaged milestone delays and formal approval process implications.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety		
a)	Name of the program	Helping Courts respond to the impacts of the pandemic (Help Before Court)
b)	Objective/s of the program	To continue the VLA Help Before Court (HB4C) program so that more people charged with summary crime offences can resolve their matter at their first hearing, relieving pressure on the court system.
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23
		2023-24
		\$1.90m
		\$1.90m
d)	Details of how the program will be funded	Additional appropriation provided in the 2023–24 Budget funded under the 'Pre-court assistance to reduce delays and adjournments' initiative.
e)	Evidence of the continued need for the program and the Government's role in delivering it	DJCS funds Victoria Legal Aid to deliver the HB4C program. Funding provided will enable VLA to continue to provide more than 5,000 HB4C services per annum, which is less than projected demand to clients across Victoria but will maintain current service levels. There is a continued need to ensure people are better prepared when they come to court, by providing early access to legal assistance. to help reduce court delays and adjournments. Funding for this initiative forms part of the Early Intervention Investment Framework.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Since it was established, HB4C has helped to reduce the backlog of cases in the Magistrates' Court and improves the ongoing efficiency of the court, resulting in fewer adjournments and associated delays. An evaluation of HB4C completed by the Incus group in April 2022 showed that, between October 2020 and January 2022, there were approximately 17,000 requests for HB4C, with 75 per cent of these estimated to have received a service (legal information, advice, in-court representation). This equated to approximately 30 per cent of summary crime

		program clients during this period. In addition, the evaluation found 40 per cent of Help Before Court clients had matters adjourned compared to a 62 per cent adjournment rate for resolved summary crime duty lawyer service matters pre-COVID.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	VLA has previously scoped the level of services provided to the level of funding available. In 2021–22, VLA was able to contribute additional resourcing to support HB4C service delivery sourced from capacity created when face to face Duty Lawyer Services (DLS) for mention matters were suspended in response to the pandemic and successive lockdowns. During this period, 11,590 people received HB4C services. In 2022–23, VLA’s DLS for mention matters returned to at-court face to face service delivery, meaning that supplementation of HB4C was unable to be allocated as per the previous year. This means that VLA is unable to meet the previous level of demand for HB4C services and is forecast to deliver approximately 5,040 HB4C services in 2022–23. VLA has a strong track record of delivering a range of legal services within appropriate governance and risk management frameworks. The evaluation found that the dedicated HB4C project and triage teams have been central to the program’s success.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is to provide continued funding for operational activities.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety			
a)	Name of the program	Helping Courts respond to the impacts of the pandemic (Pre-Court Engagement Program)	
b)	Objective/s of the program	To continue the Magistrates’ Court Pre-Court Engagement service, which assists clients to resolve their family violence-related matters prior to a court hearing.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24
		\$3.86m	\$3.54m
		2024-25	\$3.54m

d)	Details of how the program will be funded	Additional appropriation provided in the 2023–24 Budget funded under the ‘Specialist Family Violence Legal Assistance’ at Court initiative.
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The delivery of Pre-Court Engagement (PCE) is a critical component of delivering specialist family violence legal support at Magistrate Court of Victoria locations. PCE connects victim survivors and perpetrators with legal advice to promote negotiation and resolution of FVIO matters prior to the court hearing day. It also facilitates necessary referrals to ensure court users are better able to understand legal proceedings.</p> <p>There is a continued need for PCE as the program is currently lapsing yet family violence intervention order matters at court have not decreased. There will be a need for PCE as long as there are FVIO matters presenting at court.</p> <p>PCE is delivered by Victoria Police, Victoria Legal Aid, Community Legal Centres and the Magistrate’s Court of Victoria. It is the governments sole responsibility to fund service delivery provided by Victoria Police and the Magistrate’s Court of Victoria. The government is also primarily responsible for funding VLA and CLCs. Without government funding for PCE, it would not be able to continue.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	The PCE evaluation has found that through the provision of legal assistance prior to the court day, efficiency outcomes are gained equating to cost savings for government and better outcomes are realised for service users. This is the result of (1) more efficient use of court time, (2) less adjournments of matters, (3) early resolution of matters where appropriate, (4) better preparation for matters leading to efficient court outcomes, and (5) greater perpetrator understanding of Family Violence Intervention Order (FVIO) conditions, and therefore contributing to less breaches and matters returning to court.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>There are existing governance structures at a whole of government level which will support the continued delivery of PCE. This includes the Pre-Court Engagement Operational Working Group which provides cross-organisation coordination and oversight of delivery of PCE. This group meets every three weeks to discuss operational issues with members (MCV, VLA, CLCs and Victoria Police). This group will continue to ensure ongoing shared governance of the program across all implementing agencies.</p> <p>The PCE evaluation also provides evidence for the program being delivered within its scope, budget and expected timeframes.</p>

h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety						
a)	Name of the program	Public water safety initiatives				
b)	Objective/s of the program	To support lifesaving services, continue safety programs at public pools, and maintain and improve Life Saving Victoria clubhouses.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$8.35m	\$3.04m	\$3.12m	\$3.19m	\$3.27m
d)	Details of how the program will be funded	Additional appropriation provided in the 2023–24 Budget funded under the ‘Public water safety interventions’ initiative to continue critical lifesaving services, including support for volunteer and paid lifeguards, rescue jet ski operations and developing and maintaining the Safer Pools Code of Practice.				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	In 2021-22, 53 lives were lost to drowning. This is 10 more than the average number of drowning incidents in Victoria during the past 10 years and represents an 18 per cent increase in the drowning rate (per 100,000 population). Government has a key role in role protecting the community. Life Saving Victoria plays a critical role in delivering water safety initiatives in Victoria.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p><u>Support for volunteers</u></p> <p>The role of the volunteer support officers is to support lifesaving clubs in areas including lifesaving operations, training, governance, administration and people development. From a volunteer support officer’s time usage perspective, workload across these areas translates to 48 per cent on communications (proactive and reactive), 26 per cent on administration support, 14 per cent on events, five per cent on grant related activity and the remainder on projects and resource development.</p> <p><u>Support for paid lifeguards and rescue jet-ski operations</u></p>				

		<p>In 2020–21 these services contributed to a total of 200,000 preventative actions, 193 major first aid treatments and 545 rescues across LSV’s lifesaving services.</p> <p><u>Developing and maintaining the Safer Pools Code of Practice</u> From 2016–17 to 2021–22, a package of interventions (continuing through this proposal) was undertaken to improve public pool safety in Victoria. Despite the significant expansion of visitations to public pools, there has only been one drowning death in a public pool in the last four years. This outcome is an overarching indicator of the effectiveness of the package of interventions. Between 2017-18 and 2019-20, there was a seven per cent increase in the state-wide compliance score across public pools. This outcome indicates an improving adherence to safety guidelines by public pool operators.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Each year DJCS enters a ‘Common Funding Agreement’ with LSV which sets out Budget funding to be provided to LSV and what is expected to be delivered with that funding and associated performance measures. LSV reports back twice a year to validate whether the funding is being spent on activities as agreed to in the Common Funding Agreement.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs for priority lapsing initiatives with continuation funding being provided in the 2023-24 Budget to continue critical lifesaving services, including support for volunteer and paid lifeguards, rescue jet ski operations and developing and maintaining the Safer Pools Code of Practice.

Department of Justice and Community Safety		
a)	Name of the program	Community based diversionary services and opening Cherry Creek (2021-22 BP3) / Improving Custodial Services for Youth Justice (2022-23 BP3)
b)	Objective/s of the program	To continue critical initiatives in Youth Justice including culturally responsive services to support Aboriginal young people in custody, offence-specific services for young offenders subject to community-based orders, a risk-needs assessment case management system, maintaining frontline custodial staff and the Safety and

		Emergency Response Team and insurance costs in relation to historical abuse claims.		
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24	2024-25
		\$38.10m	\$32.58m	\$19.90m
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2023–24 Budget as part of the ‘Continuing Youth Justice Reform’ initiative		
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The past five years have seen a period of significant change and transformation for Youth Justice. Using the insights provided by the Armytage and Ogloff Review into what works, what needs to change, and what values should underpin the approach to an effective evidence-based youth justice system, the government has funded initiatives and embarked on a progressive reform program to improve outcomes for children and young people and improve safety in custodial centres. This reform program is underpinned by the Youth Justice Strategic Plan 2020-2030 and Wirkara Kulpa, the first Aboriginal Youth Justice Strategy. Central to reform efforts is a focus on early intervention to divert young people from Youth Justice and to prevent offending, while working to decrease youth offending, as reflected in the 2022 Youth Justice Diversion Statement.</p>		
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The Australian Institute of Health and Welfare’s (AIHW) annual report for 2021-22 shows the strong fundamentals and progress of Victoria’s Youth Justice system, particularly compared to the rest of the country. The 2021-22 AIHW report showed that Victoria:</p> <ul style="list-style-type: none"> • has the lowest rate of young people aged 10 to 17 under community supervision in Australia, a 50 per cent decrease from 2016-17 • has the lowest rate in Australia of young people aged 10 to 17 years in custody on an average day, a 35 per cent decrease from 2016-17 • has a 98 per cent successful completion rate of unsentenced community-based orders, such as supervised bail, the highest proportion of completion in Australia; and • The most recent Report on Government Services (RoGS 2023) reveals that Victoria has the lowest national rate of all young people under supervision (5.8 young people aged 10–17 years per 10,000 population) with the lowest national rate under community supervision (4.6 per 10,000) and the lowest national rate of young people in custody (1.2 per 10,000). 		

		Victoria also has one of the lowest rates of Aboriginal young people under custodial or community supervision in the country.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding is being continued in the 2023–24 State Budget and DJCS continues to deliver youth justice services within approved budgets and in line with recognised government risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety			
a)	Name of the program	Preventing Aboriginal deaths in custody	
b)	Objective/s of the program	To reduce the over-representation of Aboriginal people in the Victorian justice system and prevent Aboriginal deaths in custody. This includes a new regional legal assistance service to meet the needs of Aboriginal communities, the continuation of after-hours family violence support, and expanding Aboriginal-led diversion and residential programs.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23 \$5.11m	2023-24 \$6.7m
			2024-25 \$3.6m
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2023–24 Budget to continue lapsing initiatives including regional legal assistance and culturally safe supports for Aboriginal people in prison.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Aboriginal people continue to be significantly over-represented in the justice system. As at 18 April, 12.4 per cent of the Victorian prison population were Aboriginal, despite making up approximately 1 per cent of the total Victorian population. In 2021-22 there was one Indigenous death recorded in a Victorian prison, and one recorded in 2020-21. The Victorian Government have recently committed to a review of the implementation of recommendations of the Royal Commission into Aboriginal Deaths in Custody, in response to the Veronica Nelson Coronial Inquiry and continues to be responsible for implementation of these recommendations, including in relation to this program.	

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p><u>Wadamba Prison to Work Program</u> Since commencement in 2020, and while navigating COVID-19 challenges, Wadamba has supported 33 Aboriginal people with pre-release employment support and 22 Aboriginal people were placed into employment following their release from prison. Wadamba was evaluated in 2021 and the report found that it supports "participants' personal and cultural development, which was essential for becoming 'job-ready'."</p> <p><u>In prison Art Program (The Torch)</u> Participant numbers have almost doubled since 2019. Annual in-prison participants increased from 266 to 501 (88 per cent increase), and in community participants went from 166 to 340 (105 per cent increase). In 2022, 33 per cent of all Aboriginal people in prison participated in The Torch. The number of artworks managed by The Torch has also significantly increased. The Torch registered 675 artworks for sale in 2019, which increased to 1489 in 2022 (as of November), representing a 120 per cent increase. In 2021 the Torch provided approximately \$1.31m in sales and licensing income to participants and is on track to reach targets again in 2022 (currently at \$1.36m). The formalised employment pathway for post-release artists has already delivered over \$0.12m in additional income to In-Community artists.</p> <p><u>Aboriginal Wellbeing Officers</u> Various inquiries and reviews have favourably assessed the AWO role. The AWO role within prisons was established in response to the 1991 Royal Commission into Aboriginal Deaths in Custody. A review of the AWOs was conducted in 2017 at the recommendation of the Victorian Ombudsman and recommended that additional AWO roles be created. The lapsing positions were created in response to this recommendation. The recent Cultural Review of the Adult Custodial Corrections System also positively evaluated the AWO role recommending additional support be provided given the significant responsibilities of the AWOs.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Programs are all being delivered within scope, budget and expected timeframes. There were some barriers to service delivery due to COVID-19 but programs have now resumed as intended. The exception is Wayapa Healing Circle Program.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety			
a)	Name of the program	Supporting community legal centres (CLC)	
b)	Objective/s of the program	To continue community legal services and improve access to justice for Victorians who need support.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24
		\$6.98m	\$6.88m
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2023–24 Budget to continue CLC initiatives including the CLC Family Violence Assistance fund, early intervention health justice partnerships, and support for people with a cognitive impairment through the Office of the Public Advocate’s Independent Third Person program as part of the ‘Maintaining the capacity to deliver legal assistance and supporting Victorians with disability’ initiative.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Demand for free legal assistance continues to grow, especially in response to recent crises such as the 2019-20 bushfires, 2022 floods and the COVID-19 pandemic. ¹ These events considerably increased demand because of the growth in legal problems (including employment, tenancy, insurance and family violence) and the financial impacts limiting people’s capacity to engage private legal representation. In 2022-23, CLCs provided more than 100,000 legal services to Victorians and more than half a million people used online tools and self-help resources developed by CLCs. ² The high demand for legal assistance continues to significantly outstrip available resources. The CLC sector is unable to expand to meet demand due to limitations in the quantum and structure of CLC funding.	

¹ Federation of Community Legal Centres Victoria, *Delivering Access to Justice for all Victorians: Submission to the 2023 Victorian Budget* (February 2023) https://assets.nationbuilder.com/fclc/pages/705/attachments/original/1677723166/Federation_Vic_Public_Budget_Submission_final.pdf?1677723166.

² Ibid.

		<p>If the Government did not support CLCs going forward, this would reduce the ability of CLCs to deliver much needed assistance to people experiencing complex legal matters. The impacts of unresolved, escalating legal problems on individuals, their communities and government are significant, but can be avoided through ensuring access to community legal assistance to ensure early intervention can prevent matters from escalating and becoming more complex.³</p> <p>Increasing demand for the Independent Third Party (ITP) program is placing additional pressures on police and the justice system. The ITP program is comprised of trained volunteers (ITPs) who support people with a cognitive impairment during police interviews and procedures. ITPs assist people when making statements, participating in forensic procedures, attending remand hearings with a bail justice and when being served with various types of orders, including personal safety intervention orders.</p>
<p>f)</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>CLCs funded through the CLC Family Violence and Assistance Fund deliver services to client cohorts experiencing many forms of intersecting disadvantage often facing many barriers to accessing legal help. The funding is primarily directed to family violence related service delivery including family violence duty lawyer services. In 2022, over 2,700 Victorians received legal assistance by CLCs through the CLC FVA fund.</p> <p>The 2022-23 Budget provided funding to CLCs linked to the Early Intervention Investment Framework This funding was directed to several programs which provide integrated services to deliver legal assistance to individuals with complex needs and who are often hard to reach. This partnered approach facilitates access to individuals with multiple disadvantages, who are often overwhelmed by issues and not aware that legal assistance can help in resolving the issue. In the case of early intervention in family violence issues, services assist in safeguarding women and children, and is an important part of Victoria’s response to family violence. In 2021-22, 73 per cent of referrals to CLCs came through integrated service partners and other community support hubs, helping people access legal help before problems escalate. During that period, CLCs exceeded initial targets set (1,000)</p>

³ Ibid.

		<p>against an EIIIF measure of <i>Number of disadvantaged clients with complex needs being assisted</i>.</p> <p>A cost benefit analysis conducted by the National Association of Community Legal Centres has shown that CLCs have a cost benefit ratio of 1:18; that is, for every dollar spent by government on funding them, they return a benefit to society that is 18 times that cost.⁴</p>
g)	<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The CLC Integrated Services EIIIF Project is mindful of and guided by the EIIIF requirements of:</p> <ul style="list-style-type: none"> • improved outcomes – the quantified impacts on the lives of service users and their families, the broader community, and the service system; and • avoided costs – the monetised value for the Government of the expected reduction in future expenditure, particularly in acute services, compared to a BAU trajectory. <p>Data is being captured to help demonstrate avoided costs. Initial outcomes of avoided cost estimation by DTF have indicated initial avoided costs in the range of \$17.34m over 10 years based on 6,750 clients.</p> <p>The calculated avoided costs relate in most part to avoided flow on to specialist family violence services which are significantly overwhelmed by demand, reduced impact on admissions to hospital due to reduced physical violence, and to reduced court time. The court time avoided costs are due to:</p> <ul style="list-style-type: none"> • earlier resolution of matters, obviating the need for court appearances; • de-escalation of problems or increased clarity of matters so that court time is more efficient; and • reduced number of appearances due to representation and clarity of the case. <p>CLCs report regularly on service delivery and to ensure appropriate governance and risk management.</p>
h)	<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>N/A – Funding is to provide continued funding for operational activities.</p>

⁴ J Storer, J Stubbs and Colleen Lux (2012) *Economic Cost Benefit Analysis of Community Legal Centres*, National Association of Community Legal Centres Inc, https://static1.squarespace.com/static/56aae0e04d088e4dfa68396f/t/56b80e603c44d84c96a7eaf/1454903005802/Cost_Benefit_Analysis_Report.pdf.

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety			
a)	Name of the program	Royal Commission into the Management of Police Informants (RCMPI)	
b)	Objective/s of the program	Funding is provided to continue supporting the roles of the Office of the Special Investigator (OSI) and the Implementation Monitor (IM) for the Government’s response to Royal Commission into the Management of Police Informants (RCMPI).	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24
		\$7.25m	\$7.7m
	2024-25	\$0.9m	
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2023–24 Budget as part of the ‘Royal Commission into the Management of Police Informants’ initiative.	
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Funding is continued to allow the IM to fulfil its statutory functions to monitor and assess the adequacy and progress of implementation until the implementation of recommendations is complete.	
		Funding for the OSI is also continued to support investigations into potential criminal and disciplinary offences identified by RCMPI relating to Victoria Police’s use of Nicola Gobbo as a human source.	
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	As of May 2023, government has delivered in full 48 of the 55 recommendations directed to it, including all of its recommendations with three-, six-, and 12-month timeframes. Government has also conducted a systemic review of police oversight. Overall, 88 of the 111 recommendations have been delivered by responsible agencies, and significant progress has been made on remaining recommendations. Investigations into possible criminal conduct and misconduct relating to the use of Nicola Gobbo as a human source are underway.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding is being continued in the 2023–24 Budget and services continues to be delivered within approved budgets and in line with recognised government risk management practices.	

h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety		
a)	Name of the program	Reducing reoffending and improving community safety
b)	Objective/s of the program	To continue the KickStart program (alcohol and other drug support) to male participants who have been in contact with the Victorian justice system and employment brokers for community corrections and prisons.
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23
		2023-24
		\$5.90m
		\$4.3m
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2023–24 Budget to continue the lapsing programs as part of the ‘Continuing critical programs in the corrections system’ initiative.
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>KickStart is the only criminogenic Alcohol and other Drug program available for people on community sentences. Failure to continue KickStart would exacerbate already substantial wait times for AOD counselling services for forensic clients. The average wait times between a forensic AOD assessment and KickStart induction between January 2018 to June 2022 was 64 days for the group 42-hour program (G42) and 63 days for the group 24-hour program (G24). Wait times were longer for the individual programs (IP), with an average wait time of 77 days for 15-hour IP and 71 days for eight-hour IP.</p> <p>Employment Pathway Broker Service Employment pathway supports for people exiting prison are limited. The Employment Pathway Broker Service (EPBS) is the only dedicated employment support within the department for people serving a community-based sentence under the supervision of CCS. The EPBS provides specialist service navigation, coordination and education and employment supports within the justice system to improve outcomes for justice clients.</p>

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Kickstart - Between January 2018 and June 2022, over 2,000 people participated in KickStart:</p> <ul style="list-style-type: none"> • 1,332 people who commenced the KickStart group programs with a 62 per cent completion rate • 885 people who commenced the individual programs with a 46 per cent completion rate. <p>KickStart was favourably evaluated in 2022. Of the KickStart participants who completed the program, only 24 per cent were convicted of an offence and returned to custody or community supervision within two years of program completion compared to 47 per cent of participants who did not complete the program. Of participants that completed KickStart, 48 per cent completed their order, and they were more likely to complete their order compared with those who did not complete the program (19 per cent).</p> <p>Employment pathway broker service - The EPBS serviced nearly 1,000 justice clients in 2021–22, with 701 clients receiving targeted and coordinated referrals to external partner agencies. Almost one in three (230) of these clients were supported into employment, training or education commencements through the EPB service. These key outcomes included nearly 200 people commencing employment, with overall client outcomes more than double the 100 outcomes recorded in the previous year (2020–21).</p> <p>Funding in 2023-24 will allow EPBS to continue to service approximately 1,000 justice clients per year and further improve client outcomes of people being successfully supported into employment, training or education commencements from 230 in 2021–22, to at least 250 year on-year.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Programs are all being delivered within scope, budget and expected timeframes. There were some barriers to service delivery due to COVID-19 but programs have now resumed as intended.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.
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Department of Justice and Community Safety						
a)	Name of the program	Victorian Racing Industry Fund (lapsing as part of the Boosting Jobs and Investment in Victorian Racing initiative)				
b)	Objective/s of the program	<p>The key objectives of the VRIF are to:</p> <ul style="list-style-type: none"> • Attract patrons to race meetings and develop sustainable growth opportunities to support the viability of the racing industry • Improve the standard of public facilities at Victorian racing venues • Improve the quality and safety of racing and training infrastructure • Support breeding programs across the three racing codes • Support the welfare of racing animals and support the wellbeing of jockeys and trainers • Support projects that underpin the sustainable growth and viability of the racing industry. 				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$20.30m	\$23.0m	\$23.0m	\$23.0m	\$18.0m
d)	Details of how the program will be funded	Additional appropriation has been provided in the 2023–24 Budget as part of the ‘Backing Jobs in Victorian Racing’ initiative.				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The racing industry in Victoria delivers a broad range of economic and social outcomes across the State. Without funding, the industry size will reduce resulting in economic and social impacts (including job losses). The industry may also become less safe without the VRIF, with reduced investment into animal and participant welfare. Specific impacts include:</p> <ul style="list-style-type: none"> • Attendance at race day events • Ensuring the financial viability of race clubs across • Reduction in the number of Victorian jockeys, drivers, trainers, owners and other industry participants • Mitigation of risks to the welfare and wellbeing of jockeys and drivers • Mitigation of risks to the welfare of animals • Social and community benefits in regional communities • Mitigation of risks to the integrity of the Victorian racing industry. 				

f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Three out of six targets were met from 2019-20 to 2021-22. During this time period, a number of COVID-19 restrictions were in place across Victoria which changed the priorities for the racing industry. Despite the significant impacts of the COVID-19 pandemic, in 2021-22 the VRIF contributed to meeting both BP3 measures with nine Racing industry development initiatives and 300 Racing matters processed (including licenses, permits and grant applications).</p> <p>VRIF has improved the sustainability of the racing industry in Victoria. Specifically, VRIF funding has resulted in an estimated 57,400 additional attendees to racing events across Victoria per year between July 2019 and September 2022. This includes an estimated 17,300 non- traditional racegoers. It has supported 118 infrastructure projects and 249 events across regional Victoria, administering over \$30.2m worth of grants. Regional clubs noted the importance of VRIF to their sustainability and ability to deliver economic and social outcomes for their communities.</p> <p>The VRIF has contributed over \$20.3m to investments in the quality and safety of racing infrastructure since 2019-20. The evaluation found that the VRIF investment has improved the quality and safety of track facilities in Victoria.</p> <p>The VRIF was found to improve the safety and wellbeing of participants in the racing industry. Investment from the VRIF in initiatives such as the plastic running rails, track surface upgrades, ambulance track upgrades, and barrier and gate upgrades reduce the likelihood of injuries to jockeys, drivers and racing animals. It has also resulted in a reduction of approximately 12 accidents and injuries of jockeys and drivers per year, per metropolitan club and a reduction of 15 per regional Victorian club.</p> <p>The VRIF was also found to improve the safety and wellbeing of racing animals. The VRIF has invested over \$31.6m in projects that directly improve the welfare of animals in the racing industry. Initiatives that have improved animal welfare include upgrades to racetrack surfaces, upgrades of stables / tie up stalls and upgrades to starting gates and barriers. The VRIF has also invested in leading veterinary technology to enhance injury prevention. The VRIF also improved breeding for harness and thoroughbred racing. VRIF funding was provided to</p>
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		harness and thoroughbred racing to support its breeding initiatives. Greyhound racing received no funding for its breeding initiatives. During the evaluation period, over \$3m was provided to breeding programs and initiatives which resulted in \$5.6m being spent.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>An independent program evaluation found that the Victorian Racing Industry Fund was part of a robust governance framework that was in place, with clear roles and responsibilities outlined to ensure transparency and accountability of program administration.</p> <p>It also found that despite the impacts of COVID-19 that the delivery of the Victorian Racing Industry Fund’s scope was completed, with modifications in the delivery of grants. The number of grants administered fell below the expected BP3 targets because of the impacts stemming from COVID-19, however there was an increase to the number of grants administered in partnership with the Victorian Racing Industry to catch up.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Department of Justice and Community Safety						
a)	Name of the program	Reducing incarceration of women				
b)	Objective/s of the program	<ul style="list-style-type: none"> Reducing over-representation of Aboriginal women Increasing connections with Community to facilitate successful reintegration Improve women's access to housing Address women's experience of family violence Improve women's access to legal services Enhance gender-specific and trauma-informed management of women in prison. 				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	<table border="1"> <tr> <td>2022-23</td> <td>2023-24</td> </tr> <tr> <td>\$4.64m</td> <td>\$4.1m</td> </tr> </table>	2022-23	2023-24	\$4.64m	\$4.1m
2022-23	2023-24					
\$4.64m	\$4.1m					

<p>d)</p>	<p>Details of how the program will be funded</p>	<p>Additional appropriation has been provided in the 2023–24 Budget to continue lapsing programs as part of the ‘Continuing critical programs in the corrections system’ initiative. This includes funding for family engagement services, women’s justice diversion program and the trauma informed, gender responsive supports for women in prison.</p>
<p>e)</p>	<p>Evidence of the continued need for the program and the Government’s role in delivering it</p>	<p>Managers of Professional Practice</p> <ul style="list-style-type: none"> • There is a need for a gender-specific, trauma informed approach to managing women in the prison system. This has also been reiterated in internal reviews and reports from oversight agencies. The Managers of Professional Practice roles at the Dame Phyllis Frost Centre and Tarrengower Prison support the implementation of a holistic case management model that addresses the multiple issues women offenders face. Failure to continue these roles would reduce the corrections system’s ability to respond to the unique and complex needs of women in the system. <p>Women’s Justice Diversion Program</p> <ul style="list-style-type: none"> • The Women’s Justice Diversion Program is critical in providing housing and program support to women on remand and short sentences. Access to housing is a major issue for women involved with the justice system. A lack of housing can lead to people reoffending following release from custody and is a significant issue when considering eligibility for bail and parole. This program addresses this key issue and without it, there would no longer be a service in the corrections system to support women exiting prison to access medium to long term housing. <p>Inside Access Program</p> <ul style="list-style-type: none"> • The Inside Access Program delivered by the Mental Health Legal Centre provides free civil legal support and other support services to women in prison. Lawyers involved in the program provide legal support for victims of crime, child protection matters and fines and infringements. There is also a social worker to assist with other needs. Addressing these sorts of barriers to rehabilitation and reintegration is critical to prevent further offending following release from custody. <p>Family Engagement Services</p> <ul style="list-style-type: none"> • Family plays a key role in women’s successfully reintegration into community after prison. The Family Engagement Services program ensures that there are important holistic family connections for women in prison. Th program fosters

		<p>the fundamental role that children and loved ones play in rehabilitation, reunification and successful reintegration. Without this program, women in prison would have limited access to services that help maintain or re-establish connections with children and family.</p> <p>Djirra’s Prison Support Program</p> <ul style="list-style-type: none"> • Many Aboriginal women in prison have experienced family violence, sexual assault, or both and have many complex needs. They need a specialist Aboriginal service to assist them in accessing bail and reducing time spent on remand. The Djirra Prison Support Program provides a legal assistance service hub that provides after-hours support for Aboriginal women and focuses on prevention of family violence by addressing the root causes. Djirra plays a critical role in providing support for incarcerated Aboriginal women transitioning from prison and ensures access to culturally appropriate legal assistance for Aboriginal women. <p>Baggarrook Aboriginal Women’s Housing Program</p> <ul style="list-style-type: none"> • Aboriginal people need culturally appropriate housing support following their exit from custody. There is limited transitional housing specifically available for women, most supports are located in regional areas when most Aboriginal women offenders reside in metropolitan Melbourne. The Baggarrook program, has a culturally responsive service model that address these housing issues by supporting Aboriginal women at risk of homelessness exiting prison. The program requires resourcing in the form of a site case manager to ensure that it can continue to provide adequate support to Aboriginal women. <p>Good Shepherd’s Safe Strong and Connected Program</p> <ul style="list-style-type: none"> • Women in prison are highly over-represented as victim-survivors of family violence. The Safe, Strong and Connected program provides information on the types of family violence and assists women to plan and identify family safety risks when returning to the community, including where to access family violence and crisis supports if needed. The program is targeted at women on remand, short sentences or who are nearing release in recognition of the fact that women leaving prison are often at high risk of returning to violent relationships.
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Managers of Professional Practice</p> <ul style="list-style-type: none"> • These roles were introduced in January 2020 and have since provided a significant contribution towards the evidence-based case management models

	<p>and practice in the women’s system. Anecdotal evidence from people in prison, the custodial workforce and service providers indicate they are having a powerful impact on case management in the women's prison system.</p> <p>Women’s Justice Diversion Program</p> <ul style="list-style-type: none"> The Women’s Justice Diversion Program aims to support up to 288 women per year, but in 2021-22 over 370 women received support. The program also provides a brokerage component supporting up to 168 women per year. While it will be subject to a formal evaluation in 2023, it has consistently exceeded its service targets, with over 50 per cent of women achieving medium term housing within three months of release and over 95 per cent of clients referred to other housing services for additional support. <p>Inside Access Program</p> <ul style="list-style-type: none"> Since 2018, Inside Access has delivered 424 Inside Access clinics, 92 Fine Infringements Clinics, 2924 appointments, seen 1788 women and made 96 referrals to external agencies. Interim findings to an evaluation delivered in November 2022 indicate high demand for legal services among women in prison. Another evaluation undertaken in 2020 noted that its clients and stakeholders consider it to be an essential service. <p>Family Engagement Services</p> <ul style="list-style-type: none"> In 2021-22, more than 1,100 women received support from the family engagement workers, and they delivered group information sessions to 120 women. During this same period, the family therapy service supported 237 women in group sessions and 300 women in individual sessions. The Family Engagement Workers were evaluation in 2022 and were found to be invaluable with positive participant feedback received. <p>Djirra’s Prison Support Program</p> <ul style="list-style-type: none"> Djirra plays a critical role in providing support for incarcerated Aboriginal women transitioning from prison and ensures access to culturally appropriate legal assistance. It will be formally evaluated in 2023, however, the important role it plays in supporting Aboriginal women to lead strong, independent and positive lives as they confront the ongoing trauma of family violence is clear. <p>Baggarrook Aboriginal Women’s Housing Program</p> <ul style="list-style-type: none"> Baggarrook provides safe and secure support accommodation, culturally safe wrap around services and supports participants to transition into housing. The site case managers work directly with Aboriginal women at risk of
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		<p>homelessness upon leaving prison to address their reintegration need. A review of the impact and outcomes of these roles is currently underway. Continued funding in 2023-24 will ensure that Baggarrook is adequately resourced to continue to provide vital housing support for Aboriginal women.</p> <p>Good Shepherd’s Safe Strong and Connected Program</p> <ul style="list-style-type: none"> In 2021-22, 113 women participated in the program’s group sessions and 143 women sought assistance to help develop a family violence individual safety plan. In Good Shepherd’s 2021-22 Annual Report, a participant reflected on the importance of recognising that abuse is not just physical and having other types of abuse recognised helps women to ‘have a voice to speak up and get help and take control to get help and support.’ This highlights the impact of the program and the need to continue to provide it to women in prison.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Programs are all being delivered within scope, budget and expected timeframes. There were some barriers to service delivery due to COVID-19 but programs have now resumed as intended.
h)	Extent and level of efficiencies realised in the delivery of the program	N/A – Funding is to provide continued funding for operational activities.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – Funding is being continued in the 2023–24 Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet operational costs with continuation funding being provided in the 2023-24 Budget.

Victoria Police						
a)	Name of the program	Drug Tests on our roads				
b)	Objective/s of the program	The objective of the program is to deliver an additional 50,000 roadside drug tests (RDTs) in Victoria to reduce drug driving road trauma and contributing to zero deaths by 2050 vision as defined in the Victoria Road and Safety Strategy 2021-2030 (Victorian Strategy).				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$m)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$6.41m	\$6.35m	\$6.44m	\$6.53m	\$6.63m
d)	Details of how the program will be funded	All years funded from output appropriation.				

e)	Evidence of the continued need for the program and the Government's role in delivering it	The Government committed to creating a safer road environment for all road users and to the Victorian Strategy which aims to halve road deaths and progressively reduce serious injuries by 2030 and eliminate deaths on the roads by 2050. The ongoing delivery of the additional 50,000 RDTs (or total of 150,000) per annum supports this commitment.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	An evaluation of the program by the Monash University Accident and Research Centre (MUARC) assessed that the increase of 100,000 to 150,000 RDTs has estimated savings of around 21 fatal crashes and 52 serious injury crashes per year. Victoria Police has demonstrated it can undertake the higher number of RDTs on an ongoing basis.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The per annum funding approved for the program in the 2020-21 Budget and 2023-24 Budget is consistent which is demonstrative of the program being delivered within its scope. The total number conducted across the state was 151,328. The 150,000 target is also expected to be achieved in 2022-23.
h)	Extent and level of efficiencies realised in the delivery of the program	The RDT program employs a number of VPS staff on fixed term contracts. The VPS staff are crucial to the successful delivery of the program. The transition of the fixed term staff to ongoing will retain knowledge of the program and its delivery, and consequentially realise associated efficiencies.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The additional 50,000 additional RDTs is funded until 30 June 2023. The 2023-24 Budget provides funding to continue the 50,000 additional RDTs per annum, bringing the total RDTs to 150,000 per annum.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding is for the continued delivery of current number of RDTs. The funding is consistent with the forecast expenditure in 2022-23.

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5m that are to lapse in 2022-23, please provide the:

- name of the program
- objective/s of the program
- expenditure in the financial year 2022-23
- reasons why the program was established
- 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
- reasons why further funding is not being sought
- nature of the impact of ceasing the program
- strategies that are being implemented to minimise any negative impacts.

Response

Department of Justice and Community Safety		
a)	Name of the program	Royal Commission into the Management of Police Informants
b)	Objective/s of the program	Objectives include: <ul style="list-style-type: none"> establishing a Special Investigator, a Human Source Auditor and an independent Implementation Monitor; operational costs to the State and the Independent Broad-based Anti-Corruption Commission in responding to the Royal Commission.
c)	Expenditure in the financial year 2022-23 (\$m)	\$3.9m
d)	Reasons why the program was established	Funding is provided to support the Government's response to the Royal Commission into the Management of Police Informants.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Government has delivered 48 of the 55 recommendations directed to it, including all of its recommendations with three-, six-, and 12-month timeframes. Government has also conducted a systemic review of police oversight. Overall, 89 of the 111 recommendations have been delivered by responsible agencies, and significant progress has been made on remaining recommendations.
f)	Reasons why further funding is not being sought	Fixed term funding to address immediate needs.
g)	Nature of the impact of ceasing the program	No impact is anticipated.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is expected.

Department of Justice and Community Safety		
a)	Name of the program	Responding to Royal Commission into casino and licence and enhancing gambling and liquor regulation
b)	Objective/s of the program	<ul style="list-style-type: none"> Establish an Office of the Special Manager with unprecedented powers to oversee casino operations and hold Melbourne's casino operator to account. Supplement the Victorian Gambling and Casino Control Commission (VGCCC) to support its oversight of all gambling and gaming activities within Victoria, and resource its dedicated casino division, which will focus solely on the casino operator. Provision of funding to support the Victorian Responsible Gambling Foundation to deliver a Royal Commission recommendation on data committees and data coming from the casino. Modernise Victoria's liquor regulator, including improving regulatory outcomes and reducing compliance costs for liquor licence holders.
c)	Expenditure in the financial year 2022-23 (\$m)	\$13.0m
d)	Reasons why the program was established	<p>Funding was provided to support the Government's response to the Royal Commission the Casino Operator and Licence and to introduce strict oversight of the Melbourne Casino Operator.</p> <p>Funding was also provided to modernise the newly established Victorian Liquor Commission, supported by Liquor Control Victoria in the Department of Justice and Community Safety. This included the development of a new online platform for the liquor regulator, in collaboration with Services Victoria.</p>
e)	Details of who and how many used the program and evidence of the outcomes achieved	<ul style="list-style-type: none"> Special Manager and their office continue detailed oversight of the casino and have provided two reports since the 2022 Budget. The VGCCC has developed a modern, best practice regulatory structure, including a standalone casino regulation division. Liquor Control Victoria has been established in Department. Progress is being made on a new liquor platform. Both regulators now have more targeted focuses on their respective regulatory areas, including an enhanced focus on reduction of gambling and alcohol related harm. The VRGF has established a data committee which has met three times since November 2022, which is looking at key priorities for data analysis to support regulatory and policy work across Government.

f)	Reasons why further funding is not being sought	<ul style="list-style-type: none"> This funding was fixed term to address immediate needs associated with the delivery of the Royal Commission and establishing new gambling and liquor regulatory functions.
g)	Nature of the impact of ceasing the program	No impact is anticipated
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is expected

Department of Justice and Community Safety		
a)	Name of the program	Reducing incarceration of women
b)	Objective/s of the program	<ul style="list-style-type: none"> Reducing over-representation of Aboriginal women Increasing connections with Community to facilitate successful reintegration Improve women's access to housing Address women's experience of family violence Improve women's access to legal services Enhance gender-specific and trauma-informed management of women in prison.
c)	Expenditure in the financial year 2022-23 (\$m)	\$0.7m
d)	Reasons why the program was established	<p>To improve outcomes for women in the corrections system by offering gender responsive and trauma informed support services that recognise and address the unique needs of women in prison. This includes programs to:</p> <ul style="list-style-type: none"> address women's experience of family violence enhance gender specific and trauma informed case management support the accommodation needs of women on remand or serving short sentences increase connections with family and the community to support successful reintegration reduce over-representation of Aboriginal women; and increase mental health services for women with complex needs including mental illness, intellectual disability or cognitive impairment.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<ul style="list-style-type: none"> BaptCare's Positive Shift Program – There has been low uptake for this program and on that basis the decision was made to cease delivery.

		<ul style="list-style-type: none"> Gender specific training – Caraniche were engaged to develop a gender specific trauma informed training model for custodial staff. This has now been designed and has commenced delivery, and feedback has been very positive. Separation regime operating model – Canadian expert and forensic psychologist was engaged to assist with developing a new regime that supported the management of problematic behaviour and mental health in a non-restrictive way. Expert has been engaged, implementation of model is underway. Feasibility study for community based residential program - Djirra was engaged to explore the feasibility of a community based residential program to provide cultural support to Aboriginal women involved in the correction system.
f)	Reasons why further funding is not being sought	With the exception of Positive Shift which was discontinued due to low program uptake, the remainder were fixed term funding to engage a service provider to perform a one off task.
g)	Nature of the impact of ceasing the program	No impact is anticipated
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is expected

Department of Justice and Community Safety		
a)	Name of the program	Critical service delivery for Victoria's emergency services
b)	Objective/s of the program	Funding is provided for critical programs and increased demand for the Emergency Services Telecommunication Authority, Life Saving Victoria, State Control Centre, and Emergency Management Victoria.
c)	Expenditure in the financial year 2022-23 (\$m)	\$11.9m
d)	Reasons why the program was established	This component provided funding for continuation of the State Control Centre (SCC) workforce until the end of 2022-23, providing for continued 24/7 coverage at the SCC across a range of key functional areas, including intelligence, mapping, planning, logistics and public information.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The SCC now has a dedicated workforce and provides a 24/7, 365 days-a-year service, working with all agencies in preparing for, responding to and assisting recovery from emergency events that affect the Victorian community.
f)	Reasons why further funding is not being sought	There is no funding being sought as ongoing funding was provided through the 2022-23 Budget.

g)	Nature of the impact of ceasing the program	No impact is anticipated
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is expected

Department of Justice and Community Safety		
a)	Name of the program	Emergency management sector reform: implementation of reviews and inquiries
b)	Objective/s of the program	Funding is provided for immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.
c)	Expenditure in the financial year 2022-23 (\$m)	\$6.4m
d)	Reasons why the program was established	<p>Funding is in response to reviews and inquiries into the preparedness and response of the emergency management sector to an unprecedented fire season in 2019-20. Key drivers for investment stemming from recent reviews include consideration that:</p> <ul style="list-style-type: none"> • Risk is changing at a rate and scale beyond the total capacity and capability of the current emergency management system. • Victoria's integrated emergency management system requires greater agility to respond to complex and concurrent emergencies. • Community expectations of what the emergency management sector can and should deliver are growing and must align with sector capability and capacity.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<ul style="list-style-type: none"> • Real Time Performance Monitoring: supporting continuous improvement in emergency management. Team established, deployments conducted for Japanese encephalitis, and 2022 floods, training materials developed. • Exercising: a community exercise was held in Banyule in November, with a second exercise planned for Kinglake. • Australian Fire Danger Rating: On 1 September 2022, the new Australian Fire Danger Rating System (AFDRS) came into effect nationally. Emergency Management Victoria has worked with the emergency management agencies to support updating of systems, tools and processes to support the transition to the new Australian Fire Danger Rating System and the majority of Fire Danger Rating signs have been replaced.

		<ul style="list-style-type: none"> VicEmergency: The VicEmergency Uplift Pilot Program is underway and plans to be piloted with community– the focus of the pilot is to support our communities with improved access to emergency information.
f)	Reasons why further funding is not being sought	Funding has been rephased into 2023-24 so no funding request is needed as part of the 2023-24 Budget.
g)	Nature of the impact of ceasing the program	No impact is anticipated
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact is expected

Victoria Police		
a)	Name of the program	N/A for Victoria Police
b)	Objective/s of the program	
c)	Expenditure in the financial year 2022-23 (\$m)	
d)	Reasons why the program was established	
e)	Details of who and how many used the program and evidence of the outcomes achieved	
f)	Reasons why further funding is not being sought	
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2022-23 and forward estimates
- actual expenditure as at 30 April 2023
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2023
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 April 2023
- performance measures associated with the grant programs
- any budget allocation for the program in the 2023-24 Budget

Response

Department of Justice and Community Safety				
a)	Name of the program	Protecting Victoria's Experience Economy		
b)	Objective/s of the program	Financial support was provided to help maintain operations and jobs across a range of organisations within the experience economy covering the creative, live music, tourism, sport and racing industries.		
c)	Estimated expenditure for 2022-23 and forward estimates (\$m)	2022-23	2023-24	2024-25
		6.0	0.0	0.0
d)	Actual expenditure as at 30 April 2023 (\$m)	\$6.0m in 2022-23. \$44m in total has been spent on this program since its inception.		
e)	Source of funding	Funding released from contingency held by the Department of Treasury and Finance.		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023
g)	Number of successful applicants	N/A – applications were not required. There were three separate non-discretionary recipients identified.		
h)	Status of the program	Closed		
i)	Outcomes achieved as at 30 April 2023	All three recipients have maintained operations during the period which the funding covered.		

j)	Performance measures	N/A
k)	Any budget allocation in the 2023-24 Budget (\$m)	Nil

Victoria Police				
Name of the program	N/A for Victoria Police			
Objective/s of the program				
Estimated expenditure for 2022-23 and forward estimates (\$m)	2022-23	2023-24	2024-25	2025-26
Actual expenditure as at 30 April 2023 (\$m)				
Source of funding				
Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
Number of successful applicants				
Status of the program				
Outcomes achieved as at 30 April 2023				
Performance measures				
Any budget allocation in the 2023-24 Budget (\$m)				

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2023-24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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 Department of Justice and Community Safety response.](#)

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023-24 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				
Line item	2021-22 Actual (\$m)	2022-23 revised Budget (\$m)	2023-24 Budget (\$m)	Related project(s)
Interest expense	61.43	66.13	64.70	Ravenhall Correctional Centre, Victorian Correctional Facilities, and Hopkins Correctional Centre
Interest expense	61.43	66.13	64.70	Ravenhall Correctional Centre, Victorian Correctional Facilities, and Hopkins Correctional Centre
Total	453.58	513.59	511.73	

Victoria Police				
Line item	2021-22 Actual (\$m)	2022-23 revised Budget (\$m)	2023-24 Budget (\$m)	Related project(s)
N/A for Victoria Police				
Total				

b)

Department of Justice and Community Safety						
PPPs	2021-22 Actual (\$m)	2022-23 revised Budget (\$m)	2023-24 Budget (\$m)	2024-25 Estimated/Forecast (\$m)	2025-26 Estimated/Forecast (\$m)	2026-27 Estimated/Forecast (\$m)
Ravenhall Correctional Centre	174.96	200.16	194.91	200.92	204.20	212.21
Victorian Correctional Facilities	37.80	40.27	40.95	47.14	44.76	50.90
Fulham Correctional Centre Contract Extension Project	71.15	81.73	81.67	84.88	86.45	89.40
Port Phillip Prison Contract Extension Project	138.49	158.59	161.15	167.56	172.95	178.38
Hopkins Correctional Centre	31.19	32.84	33.05	32.61	31.68	34.79
Total	453.58	513.59	511.73	533.11	540.04	565.68

Victoria Police						
PPPs	2021-22 Actual (\$m)	2022-23 revised Budget (\$m)	2023-24 Budget (\$m)	2024-25 Estimated/Forecast (\$m)	2025-26 Estimated/Forecast (\$m)	2026-27 Estimated/Forecast (\$m)
N/A for Victoria Police						
Total						

Alliance contracting – DTP only

Question 11

Not applicable to the Department of Justice and Community Safety.

Treasurer's advances

Question 12

For the 2022-23 financial year, 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, why additional funding was required and where it is reported.

Response

Department of Justice and Community Safety						
Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer's Advances in 2022-23 (\$m)	Amount expended as at 30 April 2023 (\$m)	Reasons why additional funding was required	Where Treasurer's Advance funding already committed is reported ⁵
Nil – Treasurer's Advances are approved in principle and will not be finalised until the end of the 2022-23 financial year						
Total 2022-23						

Victoria Police						
Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer's Advances in 2022-23 (\$m)	Amount expended as at 30 April 2023 (\$m)	Reasons why additional funding was required	Where Treasurer's Advance funding already committed is reported ⁶
Nil – Treasurer's Advances are approved in principle and will not be finalised until the end of the 2022-23 financial year						
Total 2022-23						

⁵ The Committee is seeking information regarding where Treasurer's Advances are reported, other than through the subsequent year's Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93%20Part%20of%202022%E2%80%93%20Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

⁶ The Committee is seeking information regarding where Treasurer's Advances are reported, other than through the subsequent year's Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93%20Part%20of%202022%E2%80%93%20Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2023-24 (\$m)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 Budget	\$17.37m	DJCS will be providing further details to Government on the implementation of these savings. However, the target is expected to be met by measures that do not impact front line services, including reducing and streamlining policy, strategy, coordination and corporate functions and reducing external spend through smarter procurement activities.	Savings have been allocated within the department consistent with the Government decisions and policy. No material anticipated impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- the amount currently to be spent under the program or initiative during 2023-24
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Department of Justice and Community Safety			
Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2023-24 (\$m)		The use to which the funds will be put
	At the time of the 2022-23 Budget	At the time of the 2023-24 Budget	
No specific program identified at this stage	0.00	3.41	Reducing future justice demand and keeping the community safe
No specific program identified at this stage	0.00	0.63	Protecting Integrity: Funding to meet increased demand and remit of the Local Government Inspectorate
No specific program identified at this stage	0.00	1.37	Supplementation for the Inspector-General for Emergency Management (IGEM)
From existing Racing portfolio funds	15.00	15.00	Backing Jobs in Victorian Racing
Financial Assistance Scheme (FAS)	0.58	1.55	Operationalising a new financial assistance scheme for victims of crime
Youth Justice	0.00	18.85	Continuing Youth Justice reform

Performance measures – new

Question 15

For all new performance measures in the 2023-24 Budget Paper No. 3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) 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)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable assessment of the impact of the service.

Response

Department of Justice and Community Safety		
Community Crime Prevention		
	Performance Measure	Number of young people completing a planned exit through the Youth Crime Prevention program
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect continued investment in the Youth Crime Prevention program and effective support provided to young people.
b)	Assumptions and methodology underpinning the measure	Planned exits are those in which young people either achieve agreed goals or outcomes, have favourable court determinations, or have sufficient services in place. Unplanned or other exits include young people who disengage from the Program, move out of the Local Government Area, are deemed unsuitable after entering the Program, or exit to custodial or intensive support.
c)	How target was set	The 2023-24 target of 131 was set using the baseline from the evaluation of the Youth Crime Prevention program undertaken in 2021.
d)	Shortcomings of the measure	This measure only captures planned exits and not engagement that provides benefit for young people who undertake an unplanned exit.
e)	How the measure will enable assessment of the impact of the service	This measure provides an indication of the effectiveness of the supports program participants received, given a planned exit is a favourable outcome.

Department of Justice and Community Safety		
Community Crime Prevention		
	Performance Measure	Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of partnerships.
a)	Description/purpose of the measure	New performance measure for 2023-24 which replaces the 2022-23 performance measure <i>Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects</i> . The new measure reports on the same activity as the previous measure but has been amended for increased clarity.
b)	Assumptions and methodology underpinning the measure	The counting unit is the number of discrete projects supported by DJCS to successfully implement a partnership approach to crime prevention activity. The number is reported as a percentage of the total number of projects that use a partnership approach. Any advice, support, coaching or capability building activity provided by DJCS's Community Crime Prevention Unit to fund projects to support their partnership delivery model is counted.
c)	How target was set	The 2023-24 target of 90 was set based on the assumption that a proportion of partnership projects will require active support from the Community Crime Prevention Unit to successfully manage partnership issues to deliver initiatives. Research and literature indicate the key importance of effective partnerships to delivering successful community crime prevention outcomes.
d)	Shortcomings of the measure	This measure does not capture extent of support provided, just proportion of projects supported.
e)	How the measure will enable assessment of the impact of the service	This measure indicates DJCS's provision of expert support to projects in order to improve the quality of their partnerships so they are able to deliver more effective crime prevention initiatives.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Number of State Recovery Coordination Committee meetings convened (ERV)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding creation of Emergency Recovery Victoria (ERV).
b)	Assumptions and methodology underpinning the measure	Counts the number of State Recovery Coordination Committee (SRCC) meetings convened by ERV, measured quarterly. Target will be one meeting per quarter, measured cumulatively.

c)	How target was set	The 2023-24 target of four was set based on the minimum number of SRCC meetings intended to be convened by ERV in 2023-24.
d)	Shortcomings of the measure	This is an output measure and does not reflect the outcomes of holding the meetings.
e)	How the measure will enable assessment of the impact of the service	This measure will provide the committee with assurance of the regular and collaborative governance of recovery activities.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Emergency call answer speed meeting benchmark - Victoria Police (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 80 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call taking services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call-taking services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Emergency call answer speed meeting benchmark - Ambulance Victoria (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call taking services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call-taking services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Emergency call answer speed meeting benchmark - CFA (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call taking services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call-taking services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Emergency call answer speed meeting benchmark - FRV (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call taking services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call-taking services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Emergency call answer speed meeting benchmark - VICSES (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.

b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call taking services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call-taking services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Priority 1 dispatch performance meeting benchmarks - Victoria Police (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 80 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call dispatch services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call dispatch services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Code 1 dispatch performance meeting benchmarks - Ambulance Victoria (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.

d)	Shortcomings of the measure	The measure does not capture the quality of the call dispatch services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call dispatch services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Priority 1 dispatch performance meeting benchmarks - CFA (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call dispatch services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call dispatch services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Priority 1 dispatch performance meeting benchmarks - FRV (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call dispatch services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call dispatch services to the community.

Department of Justice and Community Safety		
Emergency Management Capability		
	Performance Measure	Priority 1 dispatch performance meeting benchmarks - VICSES (ESTA)
a)	Description/purpose of the measure	New performance measure for 2023-24 to reflect Government priorities regarding Emergency Services Telecommunications Authority (ESTA) funding.
b)	Assumptions and methodology underpinning the measure	The supporting data is collected and reported monthly to the Inspector General for Emergency Management (IGEM) by ESTA. The BP3 data will be reported cumulatively each quarter, with the end-year result to reflect the annual outcome. Benchmark times are set by IGEM.
c)	How target was set	The 2023-24 target of 90 per cent was previously set by the IGEM.
d)	Shortcomings of the measure	The measure does not capture the quality of the call dispatch services provided.
e)	How the measure will enable assessment of the impact of the service	This measure will show the timeliness with which ESTA is providing triple zero call dispatch services to the community.

Department of Justice and Community Safety		
Racing, Gambling, Liquor and Casino Regulation		
	Performance Measure	Casino applications, monitoring and audit activities
a)	Description/purpose of the measure	New performance measure for 2023-24 to capture the Victorian Gambling and Casino Control Commission's (VGCCC) increased focus on casino monitoring and audit activities. This measure replaces the 2022-23 performance measure "Audit of casino operations undertaken".
b)	Assumptions and methodology underpinning the measure	This measure will follow the counting rules for the existing measure "Audits of the casino operations undertaken" and the casino data currently captured under the existing "Gambling applications and licensee monitoring activities".
c)	How target was set	The 2023-24 target of 1,336 was set by incorporating the casino portion of the existing measure "Gambling applications and licensee monitoring activities" and a portion of the total target of the "audits of the casino operations undertaken" for 2022-23. The target for the new measure includes a reduction in 'low/no risk' casino audits, with a greater focus on those that have a fairness, integrity or harm risk.
d)	Shortcomings of the measure	No shortcomings identified.
e)	How the measure will enable assessment of the impact of the service	This measure will provide the committee with clear data on VGCCC compliance activities at the casino, incorporating both audits and applications and licence monitoring activities, to better capture the VGCCC's new focus on casino compliance.

Department of Justice and Community Safety		
Racing, Gambling, Liquor and Casino Regulation		
	Performance Measure	Gambling applications, monitoring and audit activities
a)	Description/purpose of the measure	New performance measure for 2023-24 which reports on activities for gambling only and has been created for clarity, replacing the previous measure 'Gambling applications and licensee monitoring activities'. The new measure no longer reports on activities related to the Casino, these will be captured against the new measure "Casino applications, monitoring and audit activities".
b)	Assumptions and methodology underpinning the measure	This measure will follow the counting rules for the existing measure "Gambling applications and licensee monitoring activities". The new measure no longer reports on activities related to the Casino, these will be captured against the new measure "Casino applications, monitoring and audit activities".
c)	How target was set	The 2023-24 target of 10,814 incorporates the gambling portion of the existing measure "Gambling applications and licensee monitoring activities". The reduced 2023-24 target reflects the creation of a new measure to specifically count gambling applications and monitoring activities. The casino portion of the target has been moved to the new measure "Casino applications, monitoring and audit activities".
d)	Shortcomings of the measure	No shortcomings identified.
e)	How the measure will enable assessment of the impact of the service	This measure will provide the committee with a clear indication of licensing and compliance monitoring activities undertaken by VGCCC, distinguishing between gambling and casino activities.

Department of Justice and Community Safety		
Racing, Gambling, Liquor and Casino Regulation		
	Performance Measure	Operations with co-regulators to identify high harm liquor breaches – Metropolitan
a)	Description/purpose of the measure	New performance measure for 2023-24 which reports on supplying minors and intoxicated people, plus unlicensed supply, breach of license conditions and home delivery. This performance measure replaces the 2022-23 performance measure 'Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated - Metropolitan' and provides flexibility to focus on a broader range of harms and evolving risks.
b)	Assumptions and methodology underpinning the measure	Liquor Control Victoria (LCV) maintains a registry of all joint operations and resultant orders and materials. These are collated and counted monthly.

c)	How target was set	The 2023-24 target of 15 was set based on previous year’s results and, consultation with partner agency Victoria Police.
d)	Shortcomings of the measure	The measure relies on the availability and willingness of a partner agency to a participate in joint operations with the LCV.
e)	How the measure will enable assessment of the impact of the service	This measure will provide the committee with assurance that co-regulators are working cooperatively to address issues of alcohol related harm in and around licensed premises in metropolitan locations.

Department of Justice and Community Safety		
Racing, Gambling, Liquor and Casino Regulation		
	Performance Measure	Operations with co-regulators to identify high-harm liquor breaches – Regional
a)	Description/purpose of the measure	New performance measure for 2023-24 which reports on supplying minors and intoxicated people, plus unlicensed supply, breach of license conditions (for example, maximum capacity), and home delivery. This performance measure replaces the 2022-23 performance measure ‘Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional’ and provides flexibility to focus on a broader range of harms and evolving risks.
b)	Assumptions and methodology underpinning the measure	Liquor Control Victoria (LCV) maintains a registry of all joint operations and resultant orders and materials. These are collated and counted monthly.
c)	How target was set	The 2023-24 target of five was set based on previous year’s results and consultation with partner agency Victoria Police.
d)	Shortcomings of the measure	The measure relies on the availability and willingness of a partner agency to a participate in joint operations with the LCV.
e)	How the measure will enable assessment of the impact of the service	This measure will provide the committee with assurance that co-regulators are working cooperatively to address issues of alcohol related harm in and around licensed premises in regional locations.

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *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 2021-22, if applicable and the 2022-23 expected outcome
- the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

Department of Justice and Community Safety		
	Performance Measure	
		Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives
a)	Description/purpose of the measure	Attendance at crime prevention capability building activities such as community forums, grant information sessions or capability building workshops.
b)	The previous target	The 2022-23 target for this measure was 500.
c)	The new target and how it was set	The 2023-24 target for this measure is 750. The 2023-24 target reflects a higher number of engagements expected from community members due to DJCS's focus on capability building in 2023-24.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to a strategic focus on capability building.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 649. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 750.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on historical attendance at previous capability building activities and based on the planned number of activities.

Department of Justice and Community Safety		
	Performance Measure	
		Permanent operational staff
a)	Description/purpose of the measure	A staff member who is employed or remunerated by the emergency services provider and is formally trained and qualified to deliver an emergency management service directly to the

		community, or respond to an emergency, or undertake emergency management duties. Includes trainees, new recruits and command management.
b)	The previous target	The 2022-23 target for this measure was 3,886.
c)	The new target and how it was set	The 2023-24 target for this measure is 3,905. The 2023-24 target was set based on anticipated attrition and recruitment rates.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due anticipated levels of attrition and new recruitment.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 3,844. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 3,881.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a linear regression forecast of 2022-23 totals based on quarterly data from Quarter 1 2020-21 to Quarter 1 of 2022-23.

Department of Justice and Community Safety		
	Performance Measure	Permanent support staff
a)	Description/purpose of the measure	A non-operational staff member employed or remunerated by the emergency services provider who is not actively engaged in an emergency management role.
b)	The previous target	The 2022-23 target for this measure was 1,606.
c)	The new target and how it was set	The 2023-24 target for this measure is 1,620. The 2023-24 target was set based on anticipated attrition and recruitment rates.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due anticipated attrition and new recruitment.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 1,622. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 1,620.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a linear regression forecast of 2022-23 totals based on quarterly data from Quarter 1 2020-21 to Quarter 1 of 2022-23.

Department of Justice and Community Safety		
	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 people on a supervised community-based order.
b)	The previous target	The 2022-23 target for this measure was 750.
c)	The new target and how it was set	The 2023-24 target for this measure is 650. The 2023-24 target was set based on a reduction in young people under community-based supervision. This reduction represents

		a redirection of young people from the Youth Justice system through prevention, early intervention and diversion.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to a continued focus on diversion, balanced against projections for the youth justice system post the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 627. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 600.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome for 2022-23 was determined based on the previous year's results for this measure and the year-to-date 2022-23 December result.

Department of Justice and Community Safety		
	Performance Measure	Annual daily average number of male prisoners
a)	Description/purpose of the measure	Average daily male prison population of both permanent and temporary prison accommodation across all Victorian prisons.
b)	The previous target	The 2022-23 target for this measure was 7,100-7,518.
c)	The new target and how it was set	The 2023-24 target for this measure is 6,200-7,100. The 2023-24 target was set based on the 2022-23 performance to date.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to lower than forecast growth in the number of male prisoners.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 6398. The 2021-22 actual was lower than the 2021-22 target. The 2022-23 expected outcome is 6,550.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	<p>Expected outcome was determined based on the prisoner trend cube (from Data Warehouse) queried for the relevant period with the following filters:</p> <ul style="list-style-type: none"> • Location = Prisons AND • Transitional Location = In Muster AND • Sex = Male. <p>These filters allow for the exclusion of female prisoners, prisoners retained at court and those at mental health facilities. Formula: (Sum of daily number of male prisoners YTD) /total number of days YTD.</p>

Department of Justice and Community Safety		
	Performance Measure	Annual daily average number of female prisoners
a)	Description/purpose of the measure	Average daily female prison population of both permanent and temporary prison accommodation across all Victorian prisons.
b)	The previous target	The 2022-23 target for this measure was 544-576.
c)	The new target and how it was set	The 2023-24 target for this measure is 330-544. The 2023-24 target was set based on the 2022-23 performance to date.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to lower than forecast growth in the number of female prisoners.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 367. The 2021-22 actual was lower than the 2021-22 target. The 2022-23 expected outcome is 395.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	<p>Expected outcome was determined based on the prisoner trend cube (from Data Warehouse) queried for the relevant period with the following filters:</p> <ul style="list-style-type: none"> • Location = Prisons AND • Transitional Location = In Muster AND • Sex = Female <p>These filters allow for the exclusion of male prisoners, prisoners retained at court and those at mental health facilities. Formula: (Sum of daily number of female prisoners YTD) /total number of days YTD</p>

Department of Justice and Community Safety		
	Performance Measure	Annual daily average number of young people in custody – males (15 years plus)
a)	Description/purpose of the measure	This measure reports the daily average population of male offenders aged over 15 years in custody.
b)	The previous target	The 2022-23 target for this measure was 170-210.
c)	The new target and how it was set	The 2023-24 target for this measure is 140-180. The 2023-24 target was set based on a decline in the number of young people in custody.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to a decline in the number of young people in custody. This reduction represents a redirection of young people from the Youth Justice Custodial System.

e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 106.2. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 100.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome for 2022-23 was determined based on the previous year's results for this measure and the year-to-date 2022-23 December result.

Department of Justice and Community Safety		
	Performance Measure	Judicial Officer sitting days requiring prosecutors (OPP)
a)	Description/purpose of the measure	This is a count of the number of Judicial Officer sitting days in the County Court, Supreme Court and Magistrates' Court where the judge, justice or magistrate is presiding over a matter in which the Office of Public Prosecutions (OPP) is prosecuting. The measure is demand-led, and it shows the volume of prosecution resources required to service the efficient functioning of Victoria's criminal justice system.
b)	The previous target	The 2022-23 target for this measure was 11,500-13,500.
c)	The new target and how it was set	The 2023-24 target for this measure is 13,000-15,000. The 2023-24 target was set based on increases in judicial capacity, new case management services and additional demand for prosecution services as the courts and wider criminal justice system rebound from the COVID-19 pandemic. This growth is expected to slow during 2023-24 as the court backlog attributable to COVID-19 is worked through and activities begin to revert to business-as-usual levels.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to anticipated sustained demand for Judicial Officer sitting days requiring OPP prosecutors.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 15,882. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 18,790.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a) review of growth in the actuals during 2018-19, 2019-20, 2020-21, 2021-22; and b) tracking the actual month-to-month outcomes for this measure during 2022-23 and using the rolling monthly average to project forward to an end of financial year result.

Department of Justice and Community Safety		
	Performance Measure	Number of briefs prepared and hearings attended (OPP)
a)	Description/purpose of the measure	This is a count of the number of briefs prepared and hearings attended by the Office of Public Prosecutions (OPP) staff, Crown Prosecutors, or external counsel contracted by the

		OPP to appear. This measure is demand-led, and it shows the workload volume for the OPP in preparing briefs and attending hearings, functions vital to the efficient functioning of Victoria’s criminal justice system. The term Brief refers to documentation prepared prior to the hearing, to be used in the conduct of the hearing.
b)	The previous target	The 2022-23 target for this measure was 74,500-78,500.
c)	The new target and how it was set	The 2023-24 target for this measure is 82,000-86,000. The 2023-24 target was set based on anticipated demand in court hearings in all jurisdictions. This growth is expected to slow during 2023-24 as the court backlog attributable to COVID-19 is worked through and activities begin to revert to business-as-usual levels.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to anticipated sustained demand in court hearings in all jurisdictions, requiring increased OPP activity levels to meet demand.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 92,297. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 98,200.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a) review of growth in the actuals during 2018-19, 2019-20, 2020-21, 2021-22; and b) tracking the actual month-to-month outcomes for this measure during 2022-23, and using the rolling monthly average to project forward to an end of financial year result.

Department of Justice and Community Safety		
	Performance Measure	Number of victim and witness consultations (OPP)
a)	Description/purpose of the measure	This measure is a count of all victim and witness consultations undertaken by the Office of Public Prosecution's (OPP) Victim and Witness Assistance Service (VWAS) and Solicitors. This measure shows the level of engagement and communication to victims and witnesses, reflecting obligations on the OPP under the <i>Victims’ Charter Act</i> . Previously referrals were measured for BP3, but this did not reflect the consultative and continuous service provided to victims and witnesses in serious criminal matters.
b)	The previous target	The 2022-23 target for this measure was 46,000-48,000.
c)	The new target and how it was set	The 2023-24 target for this measure is 50,000-52,000. The 2023-24 target was set based on anticipated demand for services.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target reflecting anticipated sustained demand for OPP VWAS as the courts and wider criminal justice system rebound from the COVID-19 pandemic.

e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 41,626. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 45,026.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a) review of growth in the actuals during 2018-19, 2019-20, 2020-21, 2021-22; and b) tracking the actual month-to-month outcomes for this measure during 2022-23, and using the rolling monthly average to project forward to an end off financial year result.

Department of Justice and Community Safety		
	Performance Measure	Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)
a)	Description/purpose of the measure	This performance measure counts the number of clinical forensic medical services provided during the reporting period by Victorian Institute of Forensic Medicine (VIFM) forensic medical experts across Victoria.
b)	The previous target	The 2022-23 target for this measure was 2,600-3,000.
c)	The new target and how it was set	The 2023-24 target for this measure is 2,000-2,400. The 2023-24 target was set based on revised reporting methodology which excludes telephone advice provided to Victoria Police, which are not formal CFM cases.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target reflecting the removal of telephone advice that in the past, was incorrectly counted as a formal case.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 2,253. The 2021-22 actual was lower than the 2021-22 target range due to revised reporting methodologies, resulting in the reclassification of Fitness for Interview cases as incidents of 'phone advice' which are not included in the target, leading to the variance. The 2022-23 expected outcome is 2,100.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on cases counted from CFM case management system.

Department of Justice and Community Safety		
	Performance Measure	Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths
a)	Description/purpose of the measure	This performance measure counts the number of Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths.
b)	The previous target	The 2022-23 target for this measure was 5,900.

c)	The new target and how it was set	The 2023-24 target for this measure is 5,000-5,500. The 2023-24 target was set based on the lower actual expected outcome for 2022-23 base year measurement.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to the anticipated steady demand for this measure, as the 2022-23 target was the first time the measure was counted. The shift to a target range reflects the 2022-23 expected outcome being lower than anticipated. As this is a new measure, it is suggested that a range is the most appropriate approach and may be amended to a single digit target in future years.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Not applicable - this was a new measure in 2022-23. The 2022-23 expected outcome is 4,900.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a count of non-coronial case calls recorded in case management system.

Department of Justice and Community Safety		
	Performance Measure	Consultation sessions conducted by Victorian Law Reform Commission (VLRC)
a)	Description/purpose of the measure	This performance measure is disaggregated in 2022-23 from the previous performance measure 'Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)'. The new performance measure is the same as the previous measure except is disaggregated by activity for increased transparency. This performance measure counts the number of consultation sessions conducted by the VLRC on an annual basis.
b)	The previous target	The 2022-23 target for this measure was 75.
c)	The new target and how it was set	The 2023-24 target for this measure is 60. The 2023-24 target was set based on anticipated need for consultation sessions in 2023-24.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target reflecting uncertainty around the timing and number of future references, and the nature of consultation required for any future references.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 44. The 2021-22 actual was lower than the 2021-22 target due to most consultations for references running throughout 2021-22 being undertaken in 2020-21. The 2022-23 expected outcome is 60.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on consideration of the likely number of stakeholders for a particular research topic. The likelihood of receiving one or more referrals from the Attorney-General is also considered.

Department of Justice and Community Safety		
	Performance Measure	Views of school curriculum related material on Victorian Law Reform Commission website (VLRC)
a)	Description/purpose of the measure	This performance measure counts the traffic to the Teachers and Students section of the VLRC website, focussing on users and pageviews.
b)	The previous target	The 2022-23 target for this measure was 1,000.
c)	The new target and how it was set	The 2023-24 target for this measure is 3,000. The 2023-24 target was set based on assessing progress against the current target and considering the potential impact of changes to the VLRC website to include more content on the relevant pages, and efforts to make the website more searchable and accessible.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to the difficulty of predicting student/teacher interest (2022-23 was the first year this performance measure was used) and the variable timing of study of the relevant VCE unit.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Not applicable - this was a new measure in 2022-23. The 2022-23 expected outcome is 3,000.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on an analysis of current website traffic in comparison to previous years, the increased amount of relevant content, and the assumption that roughly the same number of students will study legal studies at VCE next year.

Department of Justice and Community Safety		
	Performance Measure	Education and information sessions delivered by Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
a)	Description/purpose of the measure	The following data is captured and entered into the Resolve database for the number of education and information sessions delivered by VEOHRC: number of public scheduled courses (general enrolment programs), number of client sessions, number of speaking engagements, number of cohorts of 15 participants completing a Commission eLearning module. This data is provided by individual participants or by the organisation they are from.
b)	The previous target	The 2022-23 target for this measure was 615.
c)	The new target and how it was set	The 2023-24 target for this measure is 1,500. The 2023-24 target was set based on the average number of education and information sessions provided since 2021, and VEOHRC's prioritisation of digital learning.

d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target reflecting a greater uptake of the Commission's education services due an increase in digital eLearning programs, alongside the Commission's face-to-face/live online services.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 1,709. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 1,500.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a) the average education sessions since 2021; and b) VEOHRC prioritisation of digital learning.

Department of Justice and Community Safety		
	Performance Measure	Information and advice provided by Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
a)	Description/purpose of the measure	The number of enquiries received by the Commission from the community (both rights and duty holders) seeking information and advice in relation to the <i>Equal Opportunity Act 2010</i> (EOA), the <i>Racial and Religious Tolerance Act 2001</i> , the <i>Charter of Human Rights and Responsibilities Act 2006</i> and the <i>Change and Suppression Practices (Conversion) Prohibition Act 2021</i> .
b)	The previous target	The 2022-23 target for this measure was 8,000-8,500.
c)	The new target and how it was set	The 2023-24 target for this measure is 7,500. The 2023-24 target was set based on the proportionate impact of the reduction of staffing levels on the capacity of the enquiry service.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target reflecting the impact of budget savings on the Commission's enquiry service which has resulted in less resource availability. The 2023-24 target has also been set at a fixed target rather than a range for clarity and to assist with service delivery planning.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 8,490. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 7,500.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on a proportionate reduction in line with reduced staffing levels.

Department of Justice and Community Safety		
	Performance Measure	Number of eligible people supported to receive adoption records
a)	Description/purpose of the measure	The total number of eligible applications for adoption information services that are processed for the reporting period. This performance measure renames the 2022-23 performance measure 'Number of Adoption Records released'. The renamed measure reports on the same activity as the previous measure but has been amended to clarify that the metric relates to the number of people supported, rather than a static number of records released.
b)	The previous target	The 2022-23 target for this measure was 350.
c)	The new target and how it was set	The 2023-24 target for this measure is 450. The 2023-24 target was set based on anticipated impact of changes to information sharing provisions through a legislative amendment that took effect October 2022.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to changes to section 100A of the Adoption Act that expands who can apply for adoption information. A decision in October 2021 to centralise the release of all records through Adoption Services instead of through third party agencies is likely to increase efficiency of services. It is expected that some additional applications may result from announcements about the redress scheme for mothers affected by forced adoption practices.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 388. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 380.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on upon early demand for information to be shared under new information sharing provisions.

Department of Justice and Community Safety		
	Performance Measure	Information and advice provided by Office of the Public Advocate (OPA)
a)	Description/purpose of the measure	Number of persons provided advice and information by the Office of the Public Advocate (OPA) in respect of questions concerning powers of attorney, guardianship, administration or others matters relating to disability. Advice may be provided directly to a person with disability, family or professionals. Advice and information is provided through enquiries to the advice service, principally telephone enquiries, but also some email and written correspondence, and direct attendance by a member of the public to the office seeking advice and information.
b)	The previous target	The 2022-23 target for this measure was 11,334-13,306.

c)	The new target and how it was set	The 2023-24 target for this measure is 9,500. The 2023-24 target was set based on an expected ongoing trend of declining advice due to education activities.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to a consistent reduction in general advice numbers in response to the greater education activities provided by the OPA. Given the expectation that the education presence will continue to grow, in part due to the demand for remote/online sessions, this redirection of information provision is expected to continue.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 10,133. The 2021-22 actual was lower than the 2021-22 target range due to difficulty recruiting new staff to meet continued high demand for telephone advice. The 2022-23 expected outcome is 8,500.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on the 2021-22 outcome for Quarters 3 and 4, and the projected outcome for 2022-23, with allowance for a slight increase in demand. Education activities began to be consistently undertaken at current levels from Quarter 3 in 2021-22, so only the second half of the year was used in considering this estimate.

Department of Justice and Community Safety		
	Performance Measure	Victims receiving a service from the Victims Assistance Program (VSA)
a)	Description/purpose of the measure	DJCS funds community organisations across the state to deliver the Victims Assistance Program (VAP). This provides victims with more intensive, localised support through flexible case management services to help manage the impacts of crime and assist in the recovery process. Practical support provided by the VAPs can include: <ul style="list-style-type: none"> • case management support including referrals to therapeutic support such as counselling, • brokerage support to cover small expenses for victims related to the impact of crime such as home security, immediate counselling and travel to and from court hearings, and • referrals to services including the Victims Register and to legal services to assist with applications for financial assistance to the Victims of Crime Assistance Tribunal. The VAP is delivered from multiple locations across Victoria. VAP case managers are also co-located at 38 police stations throughout Victoria to provide support to victims at the earliest opportunity following a police report. The Budget Paper 3 (BP3) measure counts the number of new VAP clients (victims) received by the VAP during the financial year.
b)	The previous target	The 2022-23 target for this measure was 12,000.
c)	The new target and how it was set	The 2023-24 target for this measure is 13,000. The 2023-24 target was set based on the actual client count from 2020-21 and 2021-22.

d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to a change in counting methodology, which now includes existing clients as well as new clients. This will better capture the number of clients who receive services from the VAP.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 9,972. The 2021-22 actual was lower than the 2021-22 target range due to decreased referrals to the VAP during the COVID-19 pandemic from Victoria Police. The 2022-23 expected outcome is 10,088.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome was determined based on data from 2020-21 and 2021-22, and Quarters 1 and 2 of 2022-23.

Department of Justice and Community Safety		
	Performance Measure	Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF)
a)	Description/purpose of the measure	One of the objectives of the Foundation is to increase awareness and understanding of gambling harm and to encourage those experiencing moderate to severe gambling harm to access information and support services. Measuring visitation across all Foundation websites and online tools provides an important indicator of stakeholder and community engagement with gambling-related information, and an indication of the effectiveness of help messages for those who need Gambler's Help support services.
b)	The previous target	The 2022-23 target for this measure was 654,885.
c)	The new target and how it was set	The 2023-24 target for this measure is 687,629. The 2023-24 target was set based on 2022-23 actual data of 654,855 combined with a continued focus on optimising the digital strategy and investment in targeted digital channels.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target which reflects a continued focus on optimising the digital strategy and investment in targeted digital channels.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The 2021-22 actual was 732,686. The 2021-22 actual met the 2021-22 target. The 2022-23 expected outcome is 654,885.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome was determined based on data from Q1 and Q2 reporting combined with modelling based on previous year's performance.

Victoria Police		
	Performance Measure	Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences
a)	Description/purpose of the measure	Number of impounded/surrendered vehicles related to high-risk driving/behaviours or other traffic offences reported with a three month lag.
b)	The previous target	The 2022-23 target for this measure was 9,500.
c)	The new target and how it was set	The 2023-24 target for this measure is 14,628. The 2023-24 target was set based on detected increase in high-risk driving behaviours.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target which reflects the impacts of the expansion of Mobile Automated Number Plate Recognition (MANPR) technology and legislative changes that came into effect in March 2022, which introduced a new impoundable offence of unaccompanied learner drivers.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Not applicable - this was a new measure in 2022-23. The 2022-23 expected outcome is 14,744.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome was determined by using statistical modelling.

Victoria Police		
	Performance Measure	Crimes against property – excluding family violence related crime (rate per 100 000 population)
a)	Description/purpose of the measure	This measure reports on total crimes against property for incidents that did not result from family violence (as a rate per 100,000 population in order to take into consideration changes in population). The rate per 100,000 population in comparison to the actual number of offences provides a standardised method for comparing data across years.
b)	The previous target	The 2022-23 target for this measure was 4,200.
c)	The new target and how it was set	The 2023-24 target for this measure is 3,561. The 2023-24 target was set based on the decline in the number of crimes against property that did not result from family violence.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to continuation of the current hybrid working environment that increases guardianship and passive surveillance.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 3,694.

f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome was determined by using statistical modelling.
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Victoria Police		
	Performance Measure	Crimes against property – family violence related crime (rate per 100 000 population)
a)	Description/purpose of the measure	This measure reports on total crimes against property for incidents that result from family violence (as a rate per 100,000 population in order to take into consideration changes in population). The rate per 100,000 population in comparison to the actual number of offences provides a standardised method for comparing data across years.
b)	The previous target	The 2022-23 target for this measure was 160.
c)	The new target and how it was set	The 2023-24 target for this measure is 171. The 2023-24 target which reflects the improved knowledge and/or compliance by police members in submitting family violence forms with property crimes through the introduction of the Family Violence Risk Assessment tool.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to improved knowledge and/or compliance by police members in submitting family violence forms with property crimes through the introduction of the Family Violence Risk Assessment tool.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 178.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome was determined by using statistical modelling.

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 System during a specified period based on the date reported.
b)	The previous target	The 2022-23 target for this measure was 2,050.
c)	The new target and how it was set	The 2023-24 target for this measure is 3,260. The 2023-24 target was set based on recent changes to the Youth Support referral pathway.
d)	The justification for changing the target	The 2023-24 target is higher than the 2022-23 target due to changes in Victoria Police policy removing the requirement for parent/guardian consent in addition to the referred young person's consent.

e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 3,295.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome was determined by using statistical modelling.

Victoria Police		
	Performance Measure	Police record checks conducted to contribute to community safety
a)	Description/purpose of the measure	Number of police record checks conducted including criminal history, vehicle accident information and property related crime reports released to authorised third parties on an annual basis.
b)	The previous target	The 2022-23 target for this measure is 703,000 however was incorrectly published as 703,333 in the 2022-23 Budget Paper 3.
c)	The new target and how it was set	The 2023-24 target for this measure is 703,000 which corrects an error published in 2022-23 Budget Paper 3.
d)	The justification for changing the target	The 2023-24 target is lower than the published 2022-23 target due to the correction of an error printed in 2022-23 Budget Paper 3.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The target was met in 2021-22. The 2022-23 expected outcome is 717,310.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome was determined based on estimates using year-to-date actual data.

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Department of Justice and Community Safety	
Performance measure	Proportion of crime prevention grant applications prepared using crime prevention resources
a) Description/purpose of the measure and year introduced	Proportion of crime prevention grant applications prepared using crime prevention resources including information sessions and online resources. This measure was introduced in 2022-23.
b) The previous target	The 2022-23 target was 75.
c) When the target was last modified and reason for modification	Not applicable.
d) The justification for discontinuing the measure	This performance measure is proposed to be discontinued as previous budgets did not allocate funding for new crime prevention grants beyond 30 June 2023. The measure could be reinstated in future financial years pending budget allocation.
e) Performance measures that will replace the discontinued measure	Not applicable.

Department of Justice and Community Safety	
Performance measure	Number of crime prevention projects supported to improve the quality of partnerships to deliver effective projects
a) Description/purpose of the measure and year introduced	Number of relevant crime prevention projects supported to improve the effectiveness and quality of their partnerships to deliver projects.

		This measure was introduced in 2022-23.
b)	The previous target	The 2022-23 target was 10.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with the measure 'Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of partnerships'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.
e)	Performance measures that will replace the discontinued measure	Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of partnerships.

Department of Justice and Community Safety		
Performance measure		Gambling applications and licensee monitoring activities
a)	Description/purpose of the measure and year introduced	Gambling approvals, licence, permit applications and variations as determined by the Victorian Gambling and Casino Control Commission (VGCCC). This measure was introduced in 2013-14 (named 'Liquor and gambling licensing activities (VCGLR)').
b)	The previous target	The 2022-23 target was 11,520.
c)	When the target was last modified and reason for modification	The target was last modified in 2022-23, when the measure was disaggregated from the performance measure 'Liquor and gambling applications and licensee monitoring activities (VCGLR)' to separate gambling and liquor application and licence type for increased transparency and to reflect revised regulatory arrangements.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as two new measures have been created to track casino and gambling separately.
e)	Performance measures that will replace the discontinued measure	Gambling applications, monitoring and audit activities. Casino applications, monitoring and audit activities.

Department of Justice and Community Safety		
Performance measure		Gambling inspections completed – metropolitan
a)	Description/purpose of the measure and year introduced	Measures the number of gambling inspections conducted by the Victorian Gambling and Casino Control Commission (VGCCC) on licensed premises that are within a metropolitan allocated location.

		This measure was introduced in 2019-20 (named 'Gambling inspections completed by the VCGLR – metropolitan').
b)	The previous target	The 2022-23 target was 1,350.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is proposed to be combined with the measures 'Gambling inspections - Regional' to form the new measure 'Gambling inspections completed'.
e)	Performance measures that will replace the discontinued measure	Gambling inspections completed.

Department of Justice and Community Safety		
Performance measure		Gambling inspections – regional
a)	Description/purpose of the measure and year introduced	Measures the number of gambling inspections conducted by the Victorian Gambling and Casino Control Commission (VGCCC) on licensed premises that are within a regional allocated location. This measure was introduced in 2019-20.
b)	The previous target	The 2022-23 target was 250.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is proposed to be combined with the measure 'Gambling inspections - metropolitan' to form the new measure 'Gambling inspections completed'.
e)	Performance measures that will replace the discontinued measure	Gambling inspections completed.

Department of Justice and Community Safety		
Performance measure		Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan
a)	Description/purpose of the measure and year introduced	Liquor Control Victoria (LCV) operations with co-regulators to identify licensees supplying alcohol to minors or supplying alcohol to persons who are intoxicated – Metropolitan. This measure was introduced in 2019-20.
b)	The previous target	The 2022-23 target was 15.

c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as a new measure has been proposed to allow flexibility on a broader range of harms and evolving risks.
e)	Performance measures that will replace the discontinued measure	Operations with co-regulators to identify high harm liquor breaches – Metropolitan.

Department of Justice and Community Safety		
Performance measure		Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional
a)	Description/purpose of the measure and year introduced	Liquor Control Victoria (LCV) operations with co-regulators to identify licensees supplying alcohol to minors or supplying alcohol to persons who are intoxicated – Regional. This measure was introduced in 2019-20.
b)	The previous target	The 2022-23 target was 5.
c)	When the target was last modified and reason for modification	Not applicable.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as a new measure has been proposed to allow flexibility on a broader range of harms and evolving risks.
e)	Performance measures that will replace the discontinued measure	Operations with co-regulators to identify high-harm liquor breaches – Regional.

Department of Justice and Community Safety		
Performance measure		Audits of casino operations undertaken
a)	Description/purpose of the measure and year introduced	Measures the number of recorded casino audits that have been undertaken on Melbourne Crown Casino operations, staff or other, including systems assurance audits and financial assurance audits. This measure was introduced in 2019-20 (named 'Audits of casino operations undertaken by the VCGLR').
b)	The previous target	The 2022-23 target was 1,260.
c)	When the target was last modified and reason for modification	Not applicable.

d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as audits of casino operations will be captured under the new measure 'Casino applications, monitoring and audit activities'.
e)	Performance measures that will replace the discontinued measure	Casino applications, monitoring and audit activities.

Department of Justice and Community Safety		
Performance measure		Gambling licensing client satisfaction
a)	Description/purpose of the measure and year introduced	Overall gambling licensing client satisfaction with the Victorian Gambling and Casino Control Commission (VGCCC) delivering on its objectives. This measure was introduced in 2013-14 (named 'Liquor and gambling licensing client satisfaction (VCGLR)'). In 2022-23 the performance measure was disaggregated by licence type for increased transparency and to reflect revised regulatory arrangements.
b)	The previous target	The 2022-23 target was 85.
c)	When the target was last modified and reason for modification	In 2019-20 the target was amended from 80 to 85 to reflect the expected outcome of the client satisfaction survey.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as in prior years almost the entire response rate for the stakeholder satisfaction survey has been from liquor license holders. VGCCC does not believe it is feasible to obtain a statistically relevant sample size for gambling alone.
e)	Performance measures that will replace the discontinued measure	Not applicable.

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- 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

Note: DJCS is unable to provide forecasts on FTE for 30 June 2024

a)

Department of Justice and Community Safety						
Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.01	1.0	0.01		
SES-1	116.66	1.05	91.6	0.92		
SES-2	69.5	0.62	63.2	0.63		
SES-3	18.2	0.16	13	0.13		
VPS Grade 7.3	7	0.06	12	0.12		
VPS Grade 7.2	8.6	0.08	8	0.08		
VPS Grade 7.1	12.72	0.11	17.92	0.18		
VPS Grade 6.2	453.04	4.06	395.74	3.96		
VPS Grade 6.1	466.44	4.18	430.83	4.31		

VPS Grade 5.2	407.32	3.65	355.22	3.56		
VPS Grade 5.1	847.90	7.61	801.22	8.02		
VPS Grade 4	1191.65	10.69	992.44	9.94		
VPS Grade 3	1012.37	9.08	812.13	8.12		
VPS Grade 2	740.04	6.64	537.09	5.38		
VPS Grade 1	14.88	0.13	0	0		
Government Teaching Service	NA	NA	NA	NA		
Health services	NA	NA	NA	NA		
Police	NA	NA	NA	NA		
Allied health professionals	160.34	1.44	149.96	1.5		
Child protection	NA	NA	NA	NA		
Disability development and support	NA	NA	NA	NA		
*Youth Justice Workers						
YW1	381.22	3.42	313.36	3.14		
YW2	81.96	0.74	120.59	1.21		
YW3	13	0.12	15	0.15		
YW4	31	0.28	28	0.28		
YW5	10	0.09	9	0.09		
YW6	2	0.02	1	0.01		
*Custodial officers						
COG1	81	0.73	61	0.61		
COG 2a	2305.61	20.68	2096.21	20.99		
COG 2b	723.83	6.49	684.79	6.86		
COG 3	259.07	2.32	243.11	2.43		
COG 4	52	0.47	55	0.55		
COG 5	10	0.09	8	0.08		
COG 6	12	0.11	14	0.14		

COG 7	2	0.02	2	0.02		
Other (Please specify)						
Children Youth and Family Workers	220.08	1.97	220.26	2.21		
Community Corrections Practitioner	882.92	7.92	884.78	8.86		
Legal Officers	431.90	3.87	436.67	4.37		
Sheriff's Officers	120.26	1.08	110.77	1.11		
Total	11147.51	100	9984.89	100		

*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

Victoria Police						
Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)**	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	N/A	N/A	N/A	N/A	N/A	N/A
SES-3	2.00	0.0	2.00	0.0	2.00	0.0
SES-2	9.00	0.0	9.00	0.0	9.00	0.0
SES-1	21.20	0.1	26.20	0.1	26.20	0.1
VPS Grade 7	14.00	0.0	21.00	0.1	21.00	0.1
VPS Grade 6	236.34	0.6	352.32	1.6	352.32	1.6
VPS Grade 5	334.59	0.5	503.51	2.3	503.51	2.3
VPS Grade 4	617.35	2.9	838.51	3.8	838.51	3.8
VPS Grade 3	768.88	3.6	1047.13	4.7	1047.13	4.7
VPS Grade 2	1044.87	4.9	1248.87	5.4	1248.87	5.4
VPS Grade 1	0.00	0.0	0.00	0.0	0.00	0.0
Forensic Officers	289.66	1.4	310.18	1.4	310.18	1.4
Police Medical Officers	5.90	0.0	6.01	0.0	6.01	0.0
Police Custody Officers	385.98	1.8	375.93	1.7	375.93	1.7
*Police	16159.45	75.5	15826.51	71.4	15826.51	71.4
PSO	1438.11	6.7	1395.33	6.3	1395.33	6.3
Recruits	69.00	0.3	215.00	1.0	215.00	1.0

DJCS

Reservists	2.00	0.0	2.00	0.0	2.00	0.0
Government Teaching Service	N/A	N/A	N/A	N/A	N/A	N/A
Health services	N/A	N/A	N/A	N/A	N/A	N/A
Allied health professionals	N/A	N/A	N/A	N/A	N/A	N/A
Child protection	N/A	N/A	N/A	N/A	N/A	N/A
Disability development and support	N/A	N/A	N/A	N/A	N/A	N/A
*Youth Justice Workers	N/A	N/A	N/A	N/A	N/A	N/A
*Custodial officers	N/A	N/A	N/A	N/A	N/A	N/A
Other (Please specify)	N/A	N/A	N/A	N/A	N/A	N/A
Total	21398.33	100	22177.51	100	22177.51	100

* FTE data for Chief Commissioner, Deputy Commissioners and Assistant Commissioners are included in figures reported for 'Police'

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

b)

Department of Justice and Community Safety						
Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	9113.69	81.76	8473.17	84.86		
Fixed-term	1852.52	16.62	1300.03	13.02		
Casual	208.30	1.87	211.69	2.12		
Total	11147.51	100	9984.89	100		

Victoria Police						
Category	As at 30-06-2022		As at 30-06-2023*		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	21146.78	98.8	21911.38	98.8	21911.38	98.8
Fixed-term	250.15	1.2	266.13	1.2	266.13	1.2
Casual	1.4	0.0	0.00	0.0	0.00	0.0
Total	21398.33	100	22177.51	100	22177.51	100

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

c)

Department of Justice and Community Safety						
Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	5009.63	44.94	4445.67	44.52		
Women	6116.76	54.87	5514.04	55.22		
Self described	21.12	0.19	25.18	0.25		
Total	11147.51	100	9984.89	100		

Victoria Police						
Identification	As at 30-06-2022		As at 30-06-2023*		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14258.33	66.6	14781.09	66.6	14770.22	66.6
Women	7108.15	33.2	7363.38	33.2	7362.93	33.2
Self described	31.853	0.1	33.04	0.1	33.05	0.1
Total	21398.33	100	22177.51	100	22177.51	100

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

d)

Department of Justice and Community Safety						
Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	184.75	1.66	160	1.60		
People who identify as having a disability	91.68	0.82	75.7	0.76		
Total	276.43	2.48	235.7	2.4		

Victoria Police						
Identification	As at 30-06-2022		As at 30-06-2023*		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	127	0.6	133.07	0.6	133.07	0.6
People who identify as having a disability	171	0.8	177.42	0.8	177.42	0.8
Total	298	1.4	310.49	1.4	310.49	1.4

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

Workforce capability and capacity

Question 19A

What are the main gaps in the Department's capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

Department of Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2022-23	DJCS utilises consultants and contractors to support the delivery of critical priorities, to assist in addressing capability and capacity gaps within the department. Securing these resources was essential to facilitate DJCS's response to a range of issues in 2022-23. This included addressing the ongoing impacts of COVID-19; recovery operations for extreme flooding events; and an ongoing requirement to engage external technology resources as a result of a shortage of specialist labour in the market.
2023-24	DJCS expects to draw upon consultants and contractors in 2023-24 when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, 2023-24 or needs to cover temporary absences.
2024-25	DJCS expects to draw upon consultants and contractors in 2024-25 when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, 2023-24 or needs to cover temporary absences.

Victoria Police	
Financial year	Main gaps in capability and capacity
2022-23	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.
2023-24	When required, Victoria Police may draw upon consultations and contractors in 2023-24.
2024-25	When required, Victoria Police may draw upon consultations and contractors in 2024-25.

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

Department of Justice and Community Safety				
	2021-22	2022-23 (to date)		2023-24
Spend	\$21.56m	\$13.19m	Budget	\$15.06m
Variance of 5 per cent +/- to budget (if applicable)	-50.47 per cent		How budget was calculated?	The budget was derived from determining whether there is a need for temporary resourcing to support priority activities, including those for new initiatives approved in the 2023-24 Budget and costing them based on the current contractor rates.
Reason for variance	The underspend of 50.47 per cent (\$21.97m) was mainly for the Technology and resources to support the new Victoria's fines system initiative (2020-21 Budget) due to both the extended timeframes and a revised approach to program implementation and transition. The underspend was rephased and reinstated into	The year to date spend includes contractors engaged for COVID-19 Quarantine Victoria, Victoria's Flood Recovery efforts and by the Victorian Gambling and Casino Control Commission for gambling prevention funded by initiatives announced in the 2022-23 and 2023-24 Budgets.	N/A	N/A

	2022-23 to align with the revised project schedule.			
Occupation categories	<p>The activities for contractors include:</p> <ul style="list-style-type: none"> • COVID-19 Mandatory Quarantine; • Support for Victoria’s fines system; • Emergency Alert project • State-wide sever weather damage response; and • Royal Commission into Casinos. 	<p>The activities for contractors include:</p> <ul style="list-style-type: none"> • COVID-19 Mandatory Quarantine; • Support for Victoria’s fines system; • Responding to the Royal Commission into the Casino • Operator and Licence and enhancing gambling and • liquor regulation; and • Victoria’s Flood Recovery. 	Anticipated occupation categories	<p>The anticipated activities for contractors include:</p> <ul style="list-style-type: none"> • Victoria’s flood recovery; • Supporting victims of crime; • Administration and support; and • General management.
Total number of contractor arrangements	N/A - DJCS does not record the total number of contractor arrangements.	N/A - DJCS does not record the total number of contractor arrangements.	N/A	N/A

Victoria Police				
	2021-22	2022-23 (to date)		2023-24
Spend	\$143.26m	\$96.25m	Budget	N/A - Victoria Police does not budget for contractor, consultants and labour hire separately.
Variance of 5% +/- to budget (if applicable)	N/A	N/A	How budget was calculated?	N/A - Victoria Police does not budget for contractor, consultants and labour hire separately.
Reason for variance	N/A	N/A	N/A	N/A - Victoria Police does not budget for contractor, consultants and labour hire separately.

Occupation categories	<ul style="list-style-type: none"> • Information Technology/ Communications • Legal Services • Program Implementation, Management and Evaluation • Technical/Professional Services • Community Engagement • Professional Development. 	<ul style="list-style-type: none"> • Information Technology • Legal Services • Program Implementation, Management and Evaluation • Psychological Services • Technical Professional Services • Community Engagement • Professional Development. 	Anticipated occupation categories	N/A
Total number of contractor arrangements	471	366	N/A	N/A

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

Department of Justice and Community Safety				
	2021-22	2022-23 (to date)		2023-24
Spend	\$9.53m	\$2.83m	Budget	\$5.75 m
Variance of 5 per cent +/- to budget (if applicable)	18.97 per cent		How budget was calculated?	The budget was based on the budget decisions approved in 2023-24 Budget as well as previous years including Supporting vulnerable Victorians, Delivery of prosecution services, Emergency Services Telecommunications Authority, Preventing Aboriginal deaths in custody initiatives.
Reason for variance	The increase of 18.97 per cent (\$1.52m) in actual costs over the 2021-22 Budget is mainly due to programs and initiatives funded post the 2021-22 Budget including the COVID-19	Lower year to date spend reflects the department's effort to reduce consultants costs.	N/A	N/A

	Quarantine Victoria.			
Occupation categories	<p>The major activities for consultants include:</p> <ul style="list-style-type: none"> • COVID-19 Mandatory Quarantine • State Control Centre workforce and emergency management operating model • Critical service delivery for Victoria's emergency services • Justice Health services • Future Emergency alert. 	<p>The major activities for consultants include:</p> <ul style="list-style-type: none"> • Supporting victims of crime • Emergency Services Telecommunications Authority • Custodial operations • Emergency Management Technology. 	Anticipated occupation categories	<p>The major activities for consultant include:</p> <ul style="list-style-type: none"> • Supporting vulnerable Victorians • Preventing Aboriginal deaths in custody • Emergency Services Telecommunications Authority • Delivery of prosecution services • Aboriginal Justice Agreement • Disability Advice and Response Team for the Children's Court.
Total number of consultant arrangements	NA - DJCS does not record the total number of consultant arrangements.	NA- DJCS does not record the total number of consultant arrangements.	N/A	NA

Victoria Police				
	2021-22	2022-23 (to date)		2023-24
Spend	\$6.78m	\$3.93m	Budget	N/A - Victoria Police
Variance of 5% +/- to budget (if applicable)*	N/A	N/A	How budget was calculated?	does not budget for contractor, consultants and labour hire separately.
Reason for variance*			N/A	
Occupation categories	<ul style="list-style-type: none"> Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Independent and Advisory Services Technical/Professional Services. 	<ul style="list-style-type: none"> Information Technology/Communications Legal Services Program Implementation, Management and Evaluation Independent and Advisory Services Technical/Professional Services. 	Anticipated occupation categories	
Total number of consultant arrangements	105	154	N/A	

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

Response

The Department of Justice and Community Safety does not separately distinguish labour hire arrangements from contractors.

Please refer to response for Question 19B.

Department of Justice and Community Safety				
	2021-22	2022-23 (to date)		2023-24
Spend			Budget	
Variance of 5% +/- to budget (if applicable)			How budget was calculated?	
Reason for variance			N/A	
Occupation categories			Anticipated occupation categories	
Total number of labour hire arrangements			N/A	

Victoria Police				
	2021-22	2022-23 (to date)		2023-24
Spend	\$1.94m	\$2.52m	Budget	N/A - Victoria Police does not budget for contractor, consultants and labour hire separately.
Variance of 5% +/- to budget (if applicable)*	N/A	N/A	How budget was calculated?	
Reason for variance*	N/A	N/A	N/A	
Occupation categories	<ul style="list-style-type: none"> Information Technology Legal Services Project Services Professional Services Other 	<ul style="list-style-type: none"> Administration Staffing Services Information Technical Services Specialist Services (i.e., Legal, Financial, Property, Project) <p><i>Note: categories have been changed to align with Staffing services Buying for Victoria website.</i></p>	Anticipated occupation categories	
Total number of labour hire arrangements	42	49	N/A	

Jobs and Skills Exchange

Question 19E

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

Department of Justice and Community Safety		
	2022-23	2023-24
Estimated costs	NA	NA
Estimated savings	NA	NA
<p>A mandate stipulated in DJCS’s Recruitment and Selection Guideline and Related Policy, states all ongoing vacancies and fixed-term vacancies greater than six months in duration must be made available to VPS employees by advertising for a minimum of 10 business days on the Jobs and Skills Exchange (JSE) and Careers@Justice (DJCS’s intranet website) at no cost to DJCS. DJCS is otherwise unable to quantify any costs of using the JSE. This policy change was made in December 2019.</p> <p>The JSE is not a savings measure.</p>		

Victoria Police		
	2022-23	2023-24
Estimated costs	N/A – Victoria Police does not track estimated costs of implementing JSE.	N/A – Victoria Police does not track estimated costs of implementing JSE.
Estimated savings	N/A – Victoria Police does not track estimated savings of implementing JSE.	N/A – Victoria Police does not track estimated savings of implementing JSE.

- b) What are the benefits and shortcomings of the JSE, if any, identified by the Department?

Department of Justice and Community Safety		
<p>The JSE provides a centralised digital platform to access all job opportunities within the VPS, while standardising relevant HR processes to make it easier for staff to move across departments and develop their careers. The shortcomings are that internal talent pools may not always enable roles to be filled. There can also be a delay in hiring processes for some critical roles where there is no existing VPS workforce capacity, due to required consideration of all VPS applicants for suitability before moving to external applicants.</p>		

Victoria Police

There are potential benefits associated with internal to Victoria Police and whole of government transfers and promotions, however, other considerations and costs need to be considered.

The employment of applicants internal to Victoria Police or applicants currently already in the VPS may result in savings with respect to onboarding, training and external advertising costs and efficiencies relating to candidates already equipped with organisational/or Government experience and job specific awareness and skills. However, the administrative costs for managing JSE can include duplication in processes for recruitment teams and hiring managers (splitting of applicant packs for priority assessment, second round and beyond advertising) as well as liability that comes with transfer of personnel (leave and salary) which can outweigh the benefits. If JSE advertisement is unsuccessful, timeframes to fill positions can be significantly elongated if external advertising, or second or third round advertising is required.

There is often additional time and effort in prioritising JSE applicants that are ultimately not successful for roles, or, where JSE advertisement does not yield any applicants. This is particularly evident for VPS-2 roles across Victoria Police as well as specialised roles such as legal, IT, allied health professionals and positions in rural locations.

Victoria Police data shows that 52 per cent of positions in 2022-2023 were filled with JSE applicants. In 2017, pre-JSE, approximately 51 per cent of positions were filled by existing VPS employees. This suggests that the success rates of existing VPS employee applications for Victoria Police positions has changed minimally since the introduction of JSE. Due to additional time and resources required to recruit to positions that are unsuccessful via JSE, there is notably an increased costs to the organisation when compared to pre-JSE processes.

c) For the 2022-23 financial year, please detail:

- i. the number of jobs that were advertised on the JSE platform
- ii. the number of jobs that were successfully filled through the JSE
- iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
- iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
- v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
- vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Department of Justice and Community Safety		
Financial year 2022-23 (1 July 2022 – 31 March 2023)	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	4184	

Jobs successfully filled through the JSE	1028	
Jobs listed on the JSE but unable to be filled through the JSE	1102	
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement		DJCS does not centrally track the proportion roles awarded by contractor/consultant/labour hire arrangement. This is completed by individual business units, in accordance with required guidelines.
Alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE		Free sites: DJCS Intranet, DJCS Internet, Careers.vic.gov.au, jobs.careers.vic.gov.au, Corrections Jobs, Youth Justice Jobs. Niche job sites: Includes Seek.com, LinkedIn, Indeed, PsychXChange, Ethical Jobs, ATSI Jobs, Koori Mail Online. Press: Only regional local newspapers were used. Internal movements: Internal secondments, reassignment of duties or exemptions from advertising.
Jobs advertised on the JSE that were not filled/pursued	231	Positions advertised on JSE with requisitions closed off either with the status as 'Position Withdrawn' or 'No Appointment'.

Victoria Police		
Financial year 2022-23	Number of jobs*	Alternative methods* (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	999	N/A
Jobs successfully filled through the JSE	324	N/A
Jobs listed on the JSE but unable to be filled through the JSE	291 positions filled through external advertisement.	Careers Vic, SEEK, Lawyers Weekly, Legal Careers, Linked In, Ethical jobs, Psych Xchange, Vic Police social media. Koori Mail, Job Access

Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/lab our hire arrangement	Victoria Police does not centrally track the proportion of jobs that were advertised via JSE but not able to be filled through the JSE and awarded to contractors/consultants /labour hire arrangements.	N/A
Jobs advertised on the JSE that were not filled/pursued	Victoria Police does not centrally track the proportion of jobs that were advertised via JSE and not filled/pursued as they are managed by the local hiring managers.	<p>Why</p> <p>Local hiring managers use alternate methods to fill positions i.e. redesigning positions/descriptions, external advertisement approach, exemption from advertisement processes etc. and are not tracked centrally.</p>

**Note: Data does not include VPS recruitment activity in areas that are not managed centrally and locally tracked i.e. in the regions*

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 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 2023-24 employee benefits.

Response

a)

Department of Justice and Community Safety
<ol style="list-style-type: none"> a) CFA District Mechanical Officers and Tower Overseers Agreement 2022 – does not cover any DJCS employees (applies to CFA district mechanical officers and tower overseers). b) Emergency Services Telecommunications Authority (Operational Employees) Enterprise Agreement 2019 – does not cover any DJCS employees (applies to ESTA Operational staff). c) Fire Rescue Victoria Operational Employees Interim Enterprise Agreement 2020 – does not cover any DJCS employees (applies to FRV operational staff). d) Fire Rescue Victoria (former MFB) Corporate and Technical Employees Agreement 2017 – does not cover any DJCS employees (applies to FRV corporate employees, formerly MFB). e) Fire Rescue Victoria (former CFA) Professional, Technical and Administrative Agreement 2016 – does not cover any DJCS employees (applies to FRV corporate employees, transferred from CFA). f) Fire Rescue Victoria, AMWU Mechanical Engineering Workshops Enterprise Agreement 2020 – does not cover any DJCS employees. g) Victoria Police (Police Officers, Protective Services Officers, Police Reservists and Police Recruits) Enterprise Agreement 2019 – does not cover any DJCS employees).

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

- The Police 2019 EBA will expire on 30 November 2023. The new Police 2023 EBA is expected to be finalised by December 2023.
- As at March 2023, Victoria Police had a headcount of 21,880 across Police, Protective Service Officers and Victorian Public Service employees. The Police EBA impacts a headcount of 17,807 employees or 82 per cent of the workforce.

Victorian Public Service Enterprise Agreement 2024 (VPS EBA)

- The VPS EBA expires on 20 March 2024. It is possible the new VPS EBA will be completed prior to the end of the 2023-24 financial year.
- The current VPS EBA impacts 4,031 employees (3,816.60 FTE).

b)

Department of Justice and Community Safety**FIRE RESCUE VICTORIA**

- Fire Rescue Victoria (former CFA) Professional, Technical and Administrative Agreement 2016. This Agreement reached its nominal expiry date on 3 November 2021. As at 26 July 2021, there were 435 employees covered by this Agreement. Negotiations commenced for a replacement agreement in 2021 and still continue. Negotiations include employees covered under the Fire Rescue Victoria (formerly MFB) Corporate and Technical Employees Agreement 2017 so one single agreement can cover former CFA and former MFB employees that now all work for FRV.
- Fire Rescue Victoria (formerly MFB) Corporate and Technical Employees Agreement 2017. As at 26 July 2021, there were 72 employees covered by this Agreement. Negotiations commenced for a replacement agreement in 2021 and still continue. Negotiations include employees covered under the Fire Rescue Victoria (formerly CFA) Professional, Technical and Administrative Agreement 2016 so one single agreement can cover former CFA and former MFB employees that now all work for FRV.
- Fire Rescue Victoria Operational Employees Interim Enterprise Agreement 2020. This Agreement reached its nominal expiry date on 1 July 2019. Negotiations commenced for a replacement agreement in 2022 and continue. As at 17 November 2021, there were 3,766 employees covered by this Agreement.
- Fire Rescue Victoria, AMWU Mechanical Engineering Workshops Enterprise Agreement 2020 reaches its nominal expiry date on 30 June 2023. Negotiations for a replacement agreement have not commenced.

VICTORIA POLICE

- Victoria Police (Police Officers, Protective Service Officers, Police Reservists and Police Recruits) Enterprise Agreement 2019. The Agreement reaches its nominal expiry date on 30 November 2023. Negotiations have not commenced but are expected to commence by 30 May 2023. There are 17,807 employees covered by this Agreement.

CFA

- f) CFA District Mechanical Officers and Tower Overseers Agreement 2022. This Agreement reached its nominal expiry date on 10 January 2023. Negotiations have commenced and have not yet concluded. There are 78 employees covered by this Agreement.

ESTA

- g) Emergency Services Telecommunications Authority (Operational Employees) Enterprise Agreement 2019. This Agreement reaches its nominal expiry date on 30 June 2023. Although the parties are in discussions, formal negotiations have not commenced for a replacement Agreement.

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

- The Police 2023 EBA negotiations have not commenced, so an estimate of 2023-24 employee benefits cannot be determined. It is expected that Police 2023 EBA bargaining will commence on 30 May 2023 as per the Enterprising Bargaining Framework.
- Victoria Police's wages position aligns with published Government Wages Policy (3 per cent per annum increase), with a potential 0.5 per cent sign on bonus. Additional entitlements may be generated through productivity improvements and efficiencies.

Victorian Public Service Enterprise Agreement 2024 (VPS EBA)

- The VPS EBA negotiations have not commenced and therefore an estimate of 2023-24 employee benefits cannot be provided.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 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 2023-24](#)

DJCS does not have a forward forecast of advertising expenditure in the 2023-24 budget or across the forward estimates.

As part of the whole of Victorian government advertising approval process, DJCS contributes to the Annual Advertising Plan (AAP) that captures anticipated advertising activity for each department and its portfolio agencies for the forthcoming financial year. This enables all campaign advertising proposed by government departments and agencies to be carefully considered and assessed to ensure alignment with government strategic priorities. However, planned advertising expenditure is often impacted by shifting communication priorities, the availability of advertising space and changing media costs over the year. To ensure expenditure data is accurate and useful, the government's annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

[Reporting on advertising expenditure for 2023-24](#)

As in previous years, at the conclusion of 2024-24, the government will publish an annual report on total government advertising expenditure for that year. Previous years' advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend. Finally, departments and agencies are also required to publish within their annual report'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 DJCS in 2023-24 will be published in DJCS's 2023-24 annual report.

[Recruitment advertising](#)

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

Victoria Police

Forecasted Victoria Police 2023/24 advertising - total expenditure (MAMS) = \$7,600,000

Victoria Police (Made for More) recruitment advertising campaign

2023/24 forecasted total expenditure (MAMS) = \$3,200,000

Breakdown of expenditure by medium:

TV – \$1,000,000

Radio/audio – \$300,000

Print – \$300,000

OOH - \$300,000

Digital - \$600,000

Social media – \$300,000

Search - \$200,000

Partnerships - \$200,000

Delivery of a 12-month advertising campaign as part of the recruitment drive to attract an additional 3,000 Victoria Police members by 30 June 2025. The strategy will build on the *Made for More* advertising campaign, which launched in October 2022. The advertising campaign also plays a pivotal role in helping Victoria Police meet the Victorian Government's commitment to boost police numbers (502 new police by 30 June 2024) as part of an overarching strategy to address community safety issues.

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

2023/24 forecasted total expenditure (MAMS) = \$3,000,000

Breakdown of expenditure by medium:

TV – \$1,000,000

Radio/audio – \$300,000

Print – \$400,000

OOH - \$300,000

Digital - \$400,000

Social media – \$300,000

Search - \$200,000
Partnerships - \$100,000

In July-August 2023, the PAL and OLR (*When You Need Us, But Not the Sirens*) advertising campaign aims to build on community awareness and understanding of the services, with a stronger emphasis on promoting the Online Reporting (OLR) – which continues to be underutilised. In September 2023, Victoria Police aims to launch a new TV-led ‘phase two’ campaign. Strategy development is underway for a campaign which will likely evolve the focus from awareness building to education – promoting the benefits available to service users.

Unwanted Sexual Behaviour (USB) on Public Transport (PT) (STOPIT) campaign

2023/24 forecasted total expenditure (MAMS) = \$1,300,000

Breakdown of expenditure by medium:

Digital - \$400,000
Social media – \$200,000
Radio/audio – \$200,000
OOH - \$250,000
Search - \$150,000
Partnerships - \$100,000

In collaboration with the Department of Transport and Planning (DoTP), with Victoria Police as the lead department, delivery of a 12-month campaign to build on the awareness and understanding of the STOPIT notification service. The strategy will build on the *STOPIT* advertising campaign, which launched in July 2022. The year two *STOPIT* advertising campaign is planned to launch in September 2023, after the campaign and service has been evaluated and a communications strategy has been developed.

Digital Boosting – Campaign Support

2023/24 forecasted total expenditure (MAMS) = \$100,000

Breakdown of expenditure by medium:

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

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

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023-24 Budget?

Response

Not applicable. There are no outcomes of the Commonwealth Budget that have impacted the department's 2023–24 Budget.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

Estimated costs for 2023-24 are not yet available until scope and timelines are more established.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

Department of Justice and Community Safety			
	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
New Department of Government Services (DGS)	Costs associated with the transfer of services to DGS will be realised when there is full transition of IT systems, information, data and staff into DGS technology infrastructure. Timelines for this transition have not yet been finalised and are dependent on DGS system establishment. As such estimated costs for 2023/24 are not yet	DJCS continues to provide corporate support to staff and functions which have transferred to DGS.	Functions which have been transferred to DGS are Consumer Affairs, Dispute Services, Births, Deaths and Marriages, and Worker Screening (including Working with Children Check).

	available until scope and timelines are more established.		
New Government Services portfolio that will be split across the new DGS and DPC	N/A	N/A	N/A
Renamed Department of Environment, Energy and Climate Action (DEECA)	N/A	N/A	N/A
New Outdoor Recreation portfolio	N/A	N/A	N/A
New Manufacturing Sovereignty portfolio	N/A	N/A	N/A
New Commonwealth Games Delivery portfolio		N/A	
New Commonwealth Games Legacy portfolio	N/A	N/A	N/A
Renamed Department of Transport and Planning (DTP)?	N/A	N/A	N/A
* Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above.			

Question 24

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 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

Department of Justice and Community Safety			
Objective	Output	Performance Measures	Ministerial Portfolio
1. Ensuring community safety through policing, law enforcement and crime prevention activities	1. Policing and Community Safety	Victoria Police (22)	Police
	2. Community Crime Prevention	Community Crime Prevention Unit (4)	Crime Prevention
	3. Fines and Road Safety Enforcement	Fines and Enforcement Services (4)	Attorney-General
2. Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment	4. Emergency Management Capability	Emergency Management Group (25)	Emergency Services
3. Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	5. Community Based Offender Supervision	Corrections and Justice Services (11)	Corrections
	6. Prisoner Supervision and Support	Corrections and Justice Services (15)	Corrections
4. Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation	7. Youth Justice Community Based Services	Youth Justice (6)	Youth Justice
	8. Youth Justice Custodial Services	Youth Justice (8)	Youth Justice
5. A fair and accessible justice system that supports confidence in the Victorian community	9. Public Prosecutions and Legal Assistance	Office of Public Prosecutions (5) Victoria Legal Aid (9)	Attorney-General
	10. Forensic Justice Services	Victorian Institute of Forensic Medicine (8)	Attorney-General

	11. Justice Policy, Services and Law Reform	Koori Justice Unit (1) Sentencing Advisory Council (1) Victorian Government Solicitor's Office (2) Victorian Law Reform Commission (6)	Attorney-General
6. Victorians are protected with equal opportunities, information freedoms and privacy rights	12. Advocacy, Human Rights and Victim Support	Adoption Services (1) Office of the Public Advocate (7) Victim Support Agency (3) Victorian Equal Opportunity and Human Rights Commission (7)	Attorney-General Victim Support
	13. Public Sector Information Management, Privacy and Integrity	Local Government Inspectorate (3) Office of the Victorian Information Commissioner (7)	Attorney-General
7. Responsible and sustainable liquor, gambling and racing sectors	14. Racing, Gambling, Liquor and Casino Regulation	Office for Racing (2) Victorian Gambling and Casino Control Commission (8) Victorian Responsible Gambling Foundation (3) Liquor Control Victoria (11)	Casino, Gaming and Liquor Regulation Racing
Minister	The Hon. Jaclyn Symes MLC		
Portfolio	Attorney-General		

<p>Changes (if any) since 2022-23 Budget</p>	<p>As a result of Machinery of Government changes which took place on 1 January 2023 the following changes were made:</p> <ul style="list-style-type: none"> • the 2022-23 Objective ‘Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights’ was amended to ‘Victorians are protected with equal opportunities, information freedoms and privacy rights’ • the 2022-23 Output ‘Protection of Children, Personal Identity and Screening Services’ was removed • the 2022-23 Objective Indicators ‘Dispute resolution services provided in the Dispute Settlement Centre of Victoria, ‘Births, deaths and marriages registration transaction accuracy rate’ and ‘Working with Children and NDIS Checks processed (exclusions issued within three days of receiving decision)’ were removed. <p>The 2022-23 Objective Indicator ‘Number of hospitalisations from road injuries’ has been amended to ‘Number of road injuries’, to more accurately reflect underlying data.</p> <p>The 2022-23 Objective Indicator ‘Education and training activities delivered by the Office of the Victorian Information Commissioner’ has been replaced with ‘Agencies accessing information from the Office of the Victorian Information Commissioner feel empowered and educated on data protection, public access to information and privacy matters’, to more effectively report on DJCS’s work to educate on matters of data protection, access to information and privacy. Refer to Questions 15-17 for changes to Performance Measures.</p>
<p>Objective(s)</p>	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities • A fair and accessible justice system that supports confidence in the Victorian community • Victorians are protected with equal opportunities, information freedoms and privacy rights

Objective indicator(s)	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities</u></p> <ul style="list-style-type: none"> • Community safety during the day and at night • Community safety on public transport • Crime statistics • Number of road fatalities • Number of road injuries. <p>Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by DJCS, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.</p> <p><u>A fair and accessible justice system that supports confidence in the Victorian community</u></p> <ul style="list-style-type: none"> • Prosecutions completed and returning guilty outcomes (OPP) (percentage of total case finalisations) • Legal advice and assistance provided (VLA) • Law reform publications completed (VLRC) • Medico-legal death investigations (VIFM) • Number of Sentencing Advisory Council publications (SAC) <p><u>Victorians are protected with equal opportunities, information freedoms and privacy rights</u></p> <ul style="list-style-type: none"> • Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) • People assisted through Public Advocate advice and education activities (OPA) • Agencies accessing information from OVIC feel empowered and educated on data protection, public access to information and privacy matters.
Outputs	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities</u></p> <ul style="list-style-type: none"> • Fines and Road Safety Enforcement <p><u>A fair and accessible justice system that supports confidence in the Victorian community</u></p> <ul style="list-style-type: none"> • Public Prosecutions and Legal Assistance • Forensic Justice Services • Justice Policy, Services and Law Reform <p><u>Victorians are protected with equal opportunities, information freedoms and privacy rights</u></p> <ul style="list-style-type: none"> • Advocacy, Human Rights and Victim Support • Public Sector Information Management, Privacy and Integrity

Performance measure(s)	<p><u>Fines and Road Safety Enforcement</u></p> <ul style="list-style-type: none"> • Infringement notices processed • Warrants actioned • Proportion of images that are capable of supporting the issue of an infringement notice • Clearance of infringements within 180 days <p><u>Public Prosecutions and Legal Assistance</u></p> <ul style="list-style-type: none"> • Community legal education and information services (Victoria Legal Aid) –excluding family violence related services • Community legal education and information services (Victoria Legal Aid) – family violence related services • Duty lawyer services (Victoria Legal Aid) – excluding family violence related services • Family violence legal services (Victoria Legal Aid) • Grants of legal assistance provided (Victoria Legal Aid) – excluding family violence-related services • Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions) • Legal advice and minor assistance for clients (Victoria Legal Aid) – excluding family violence related services • Number of briefs prepared and hearings attended (Office of Public Prosecutions) • Number of unique clients who accessed one or more of Victoria Legal Aid’s legal services • Number of victim and witness consultations (Office of Public Prosecutions) • Client satisfaction with services provided by Victoria Legal Aid • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (Office of Public Prosecutions) • Average wait time to Legal Help (Victoria Legal Aid) • Proportion of trials listed which did not proceed to adjournment on application of the Crown (Office of Public Prosecutions) <p><u>Forensic Justice Services</u></p> <ul style="list-style-type: none"> • Clinical forensic medical services by the Victorian Institute of Forensic Medicine • Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths • Medico legal death investigations (Victorian Institute of Forensic Medicine) • Peer reviewed research articles published • Provision of expert forensic medical and scientific evidence in court (Victorian Institute of Forensic Medicine) • Audited medico legal death investigation reports with no significant diagnostic errors (Victorian Institute of Forensic Medicine) • Medical and scientific investigations on the body of the deceased completed within two days (Victorian Institute of Forensic Medicine) • Medico-legal death investigation reports issued within agreed period (Victorian Institute of Forensic Medicine) <p><u>Justice Policy, Services and Law Reform</u></p> <ul style="list-style-type: none"> • Community education sessions (in person or online) conducted by Victorian Law Reform Commission
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- Consultation sessions conducted by Victorian Law Reform Commission
- Grant and program funding administered by the Koori Justice Unit provided to Aboriginal Community Controlled Organisations (Koori Justice Unit)
- Law reform publications completed by Victorian Law Reform Commission
- Number of Sentencing Advisory Council publications
- Views of school curriculum related material on Victorian Law Reform Commission website
- Written submissions made to the Victorian Law Reform Commission website including online surveys
- Client satisfaction with quality of legal advice provided (Victorian Government Solicitor's Office)
- Teachers and students who are satisfied with education programs delivered by Victorian Law Reform Commission website and the school curriculum related material provided on the VLRC website
- Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor's Office)

Advocacy, Human Rights and Victim Support

- Advocacy matters opened by the Office of the Public Advocate
- Community education sessions (Office of the Public Advocate)
- Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission
- Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act 2016 (Office of the Public Advocate)
- Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission
- Information and advice provided by the Office of the Public Advocate
- Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission
- New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate
- Number of eligible people supported to receive adoption records
- Public Advocate auspices volunteer interventions for people with disability (Office of the Public Advocate)
- Customer satisfaction rating – Conciliation and facilitation delivered by the Victorian Equal Opportunity and Human Rights Commission
- Customer satisfaction rating – Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission
- Settlement rate of conciliation and facilitation (Victorian Equal Opportunity and Human Rights Commission)
- Average number of days a guardianship or investigation order of Victorian Civil and Administrative Tribunal is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (Office of the Public Advocate)
- Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months

Public Sector Information Management, Privacy and Integrity

	<ul style="list-style-type: none"> • Education and training activities delivered by Office of the Victorian Information Commissioner • Regulatory actions conducted: Examinations, reviews, audits or investigations (Office of the Victorian Information Commissioner) • Reviews and complaints closed by the Office of the Victorian Information Commissioner • Client satisfaction with education and training provided (Office of the Victorian Information Commissioner) • Freedom of Information review decisions overturned or set aside on appeal to the Victorian Civil and Administrative Tribunal (Office of the Victorian Information Commissioner) • Freedom of Information reviews withdrawn by agreement following informal resolution (Office of the Victorian Information Commissioner) • Local Government Inspectorate Governance recommendations adopted and implemented by councils • 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 • Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner).
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Minister	The Hon. Jaclyn Symes MLC
Portfolio	Minister for Emergency Services
Changes (if any) since 2022-23 Budget	No changes to the output structure since the 2022-23 Budget, refer to Questions 15-17 for changes to Performance Measures.
Objective(s)	<ul style="list-style-type: none"> • Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment
Objective indicator(s)	<p><u>Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment</u></p> <ul style="list-style-type: none"> • Value of domestic fire insurance claims • Rate of deaths from fire events
Outputs	Emergency Management Capability

Performance measure(s)	<p><u>Emergency Management Capability</u></p> <ul style="list-style-type: none"> • Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria) • Permanent operational staff • Permanent support staff • Volunteers – Operational • Volunteers – Support • Level 3 Incident Controller trained staff and volunteers • Road accident rescue accredited brigades/units • Structural fire confined to room of origin (Fire Rescue Victoria and Country Fire Authority) • Code 1 dispatch performance meeting benchmarks – Ambulance Victoria (Emergency Services Telecommunications Authority) • Emergency call answer speed meeting benchmark – Ambulance Victoria (Emergency Services Telecommunications Authority) • Emergency call answer speed meeting benchmark – Country Fire Authority (Emergency Services Telecommunications Authority) • Emergency call answer speed meeting benchmark – Fire Rescue Victoria (Emergency Services Telecommunications Authority) • Emergency call answer speed meeting benchmark – Victoria Police (Emergency Services Telecommunications Authority) • Emergency call answer speed meeting benchmark – Victoria State Emergency Service (Emergency Services Telecommunications Authority) • Emergency response times meeting benchmarks – emergency medical response (Fire Rescue Victoria) • Emergency response times meeting benchmarks – road accident rescue response (Country Fire Authority) • Emergency response times meeting benchmarks – road accident rescue response (Fire Rescue Victoria) • Emergency response times meeting benchmarks – road accident rescue response (Victoria State Emergency Service) • Emergency response times meeting benchmarks – structural fires (Country Fire Authority) • Emergency response times meeting benchmarks – structural fires (Fire Rescue Victoria) • Percentage of Community Recovery and Resilience Grants paid within 28 days of approving agreed deliverable • Priority 1 dispatch performance meeting benchmarks – Country Fire Authority (Emergency Services Telecommunications Authority) • Priority 1 dispatch performance meeting benchmarks – Fire Rescue Victoria (Emergency Services Telecommunications Authority) • Priority 1 dispatch performance meeting benchmarks – Victoria Police (Emergency Services Telecommunications Authority) • Priority 1 dispatch performance meeting benchmarks – Victoria State Emergency Service (Emergency Services Telecommunications Authority).
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Minister	Anthony Carbines MP
Portfolio	Minister for Police
Changes (if any) since 2022-23 Budget	The 2022-23 Objective Indicator 'Number of hospitalisations from road injuries' has been amended to 'Number of road injuries', to more accurately reflect underlying data.
Objective(s)	<ul style="list-style-type: none"> Ensuring community safety through policing, law enforcement and crime prevention activities
Objective indicator(s)	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities</u></p> <ul style="list-style-type: none"> Community safety during the day and at night Community safety on public transport Crime statistics Number of road fatalities Number of road injuries Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by DJCS, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.
Outputs	<u>Policing and Community Safety</u>
Performance measure(s)	<p><u>Policing and Community Safety</u></p> <ul style="list-style-type: none"> Community calls for assistance to which a Victoria Police response is dispatched Contravention of family violence intervention order (FVIO) offences per 100 000 population Crimes against property – excluding family violence related crime (rate per 100 000 population) Crimes against property – family violence related crime (rate per 100 000 population) Crimes against the person – excluding family violence related crime (rate per 100 000 population) Crimes against the person – family violence related crime (rate per 100 000 population) Number of family violence incidents attended Number of alcohol screening tests conducted Number of impounded/surrendered vehicles related to high risk driving behaviours or other traffic offences Number of prohibited drug screening tests conducted Number of youth referrals Police record checks conducted to contribute to community safety Total persons reported injured in vehicle collisions Total reported road fatalities in vehicle collisions Perceptions of safety – walking locally at night Proportion of community satisfied with policing services (general satisfaction) Proportion of drivers tested by road safety cameras who comply with posted speed limits

	<ul style="list-style-type: none"> • Proportion of Family Incident Report affected family members receiving referrals • Proportion of successful prosecution outcomes • Proportion of the community who have confidence in police (an integrity indicator) • Proportion of crimes against the person resolved within 30 days • Proportion of property crime resolved within 30 days.
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Minister	Anthony Carbines MP
Portfolio	Minister for Crime Prevention
Changes (if any) since 2022-23 Budget	No changes to the output structure since the 2022-23 Budget, refer to Questions 15-17 for changes to Performance Measures.
Objective(s)	Ensuring community safety through policing, law enforcement and crime prevention activities.
Objective indicator(s)	<p><u>Ensuring community safety through policing, law enforcement and crime prevention activities</u></p> <ul style="list-style-type: none"> • Community safety during the day and at night • Community safety on public transport • Crime statistics • Number of road fatalities • Number of road injuries <p>Objective indicators demonstrate progress in achieving the objectives by way of the outputs delivered by DJCS, which are represented as performance measures. Objective indicators are not always aligned to a single ministerial portfolio as one objective indicator may demonstrate achievement across multiple portfolios.</p>
Outputs	Community Crime Prevention
Performance measure(s)	<p><u>Community Crime Prevention</u></p> <ul style="list-style-type: none"> • Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives • Number of young people completing a planned exit through the Youth Crime Prevention Program • Proportion of crime prevention projects that use a partnership approach supported to improve the effectiveness and quality of collaboration • Outcomes of Crime Prevention funded projects published within 12 months of project completion.

Minister	Anthony Carbines MP
Portfolio	Minister for Racing
Changes (if any) since 2022-23 Budget	As a result of Machinery of Government changes which took place on 1 January 2023, the Racing portfolio shifted to DJCS and the following changes were made: <ul style="list-style-type: none"> the 2022-23 Objective 'A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors' was amended to 'Responsible and sustainable liquor, gambling and racing sectors' the 2022-23 Output 'Gambling and Liquor Regulation' was amended to 'Racing, Gambling, Liquor and Casino Regulation'. The 2022-23 Objective Indicator 'Wagering turnover on Victorian racing as a proportion of the national market' was discontinued as it covers less than 40 per cent of wagering activity.
Objective(s)	Responsible and sustainable liquor, gambling and racing sectors
Objective indicator(s)	n/a
Outputs	Racing, Gambling, Liquor and Casino Regulation
Performance measure(s)	<u>Racing, Gambling, Liquor and Casino Regulation</u> <ul style="list-style-type: none"> Racing industry development initiatives Racing matters processed (including licences, permits and grant applications).

Minister	Enver Erdogan MP
Portfolio	Minister for Corrections
Changes (if any) since 2022-23 Budget	No changes to the output structure since the 2022-23 Budget.
Objective(s)	Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation
Objective indicator(s)	<u>Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation</u> <ul style="list-style-type: none"> Escapes from correctional facilities Percentage of community corrections orders completed Rate of prisoner return to prison within two years Rate of offender return to corrective services within two years
Outputs	<ul style="list-style-type: none"> Community Based Offender Supervision Prisoner Supervision and Support

Performance measure(s)	<p><u>Community Based Offender Supervision</u></p> <ul style="list-style-type: none"> • Average daily offenders with reparation orders • Average daily offenders with supervised court orders • Average daily prisoners on parole • Community work hours performed • 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 <p><u>Prisoner Supervision and Support</u></p> <ul style="list-style-type: none"> • 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 • 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.
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Minister	Enver Erdogan MP
Portfolio	Minister for Youth Justice
Changes (if any) since 2022-23 Budget	No changes to the output structure since the 2022-23 Budget.
Objective(s)	Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation

Objective indicator(s)	<u>Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation</u> <ul style="list-style-type: none"> Percentage of community-based orders successfully completed Young people in youth justice participating in community reintegration activities
Outputs	<ul style="list-style-type: none"> Youth Justice Community Based Services Youth Justice Custodial Services
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 Number of Children’s Court Youth Diversions Proportion of young people in youth justice under community-based supervision Community-based orders completed successfully Proportion of successfully completed Children’s Court Youth Diversions 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"> Average daily number of young people aged 10-13 under supervision 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.

Minister	Enver Erdogan MP
Portfolio	Minister for Victim Support
Changes (if any) since 2022-23 Budget	As a result of Machinery of Government changes which took place on 1 January 2023 the 2022-23 Objective ‘Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights’ was amended to ‘Victorians are protected with equal opportunities, information freedoms and privacy rights’.
Objective(s)	Victorians are protected with equal opportunities, information freedoms and privacy rights.
Objective indicator(s)	<u>Victorians are protected with equal opportunities, information freedoms and privacy rights</u> <ul style="list-style-type: none"> Services provided to victims of crime against the person (VSA)
Outputs	Advocacy, Human Rights and Victim Support

Performance measure(s)	<p>Advocacy, Human Rights and Victim Support</p> <ul style="list-style-type: none"> Victims receiving a service from the Victims Assistance Program (Victims Support Agency) Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (Victims Support Agency) Client satisfaction with victim services.
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Minister	The Hon. Melissa Horne MP
Portfolio	Minister for Casino, Gaming and Liquor Regulation
Changes (if any) since 2022-23 Budget	<p>As a result of Machinery of Government changes which took place on 1 January 2023, the following changes were made:</p> <ul style="list-style-type: none"> the 2022-23 Objective 'A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors' was amended to 'Responsible and sustainable liquor, gambling and racing sectors' the 2022-23 Output 'Regulation of the Victorian Consumer Marketplace' was removed the 2022-23 Output 'Gambling and Liquor Regulation' was amended to 'Racing, Gambling, Liquor and Casino Regulation' the 2022-23 Objective Indicator 'Increased access by consumers, renters, rental providers, businesses and community organisations to digital information' was removed. <p>The Objective Indicator 'Enabling integrity, safety and fairness in the gambling industry through regulatory efforts' replaces the 2021-22 Objective Indicator 'Percentage of licensed venues with a rating that is greater than three stars'.</p> <p>Refer to Questions 15-17 for changes to Performance Measures.</p>
Objective(s)	Responsible and sustainable liquor, gambling and racing sectors
Objective indicator(s)	<ul style="list-style-type: none"> Increased awareness of factors that limit gambling harm Enabling integrity, safety and fairness in the gambling industry through regulatory efforts
Outputs	Racing, Gambling, Liquor and Casino Regulation

Performance measure(s)	<p><u>Racing, Gambling, Liquor and Casino Regulation</u></p> <ul style="list-style-type: none"> • Casino applications, monitoring and audit activities. • Gambling and Casino information and advice • Gambling applications, monitoring and audit activities • Gambling inspections completed • Increased access to digital information by the community and stakeholders who have an interest in gambling harm (Victorian Responsible Gambling Foundation) • Liquor applications and licensee monitoring activities • Liquor information and advice • Liquor inspections completed – metropolitan • Liquor inspections completed – regional • Mainstream Gambler’s Help client service hours provided by therapeutic and financial counselling activities (Victorian Responsible Gambling Foundation) • Operations with co-regulators to identify high harm liquor breaches – metropolitan • Operations with co-regulators to identify high-harm liquor breaches – regional • Gambling inspections conducted at high risk times • Liquor inspections conducted at high risk times • Liquor licensing client satisfaction • Proportion of high harm gambling breaches resulting in regulatory action • Proportion of high harm liquor breaches resulting in regulatory action • Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds • Calls to liquor regulator client services answered within 60 seconds • Gamblers Help Service clients who receive a service within five days of referral (Victorian Responsible Gambling Foundation) • Gambling approvals, licence, permit applications and variations completed within set time • Liquor approvals, licence, permit applications and variations completed within set time.
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Question 25

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney-General	<ul style="list-style-type: none"> • Chief Examiner and Examiner (jointly administered with the Minister for Police) • Commissioner for Uniform Legal Services Regulation (jointly administered with the Attorney-General of New South Wales) • Crown Counsel • Crown Prosecutors • Director of Public Prosecutions • Public Advocate • Public Interest Monitor • Solicitor-General • Victims of Crime Commissioner (jointly administered with the Minister for Victim Support) • Victorian Legal Services Commissioner 	Statutory Offices
	<ul style="list-style-type: none"> • Office of the Victorian Information Commissioner • Office of the Special Investigator • Appeal Costs Board • Victorian Equal Opportunity and Human Rights Commission • Sentencing Advisory Council • Victorian Law Reform Commission • Victoria Legal Aid • Victorian Legal Services Commissioner • Victorian Institute of Forensic Medicine • Coronial Council of Victoria • Victorian Legal Admissions Board • Victims of Crime Consultative Committee (jointly administered with the Minister for Victim Support) 	Statutory Authorities
	<ul style="list-style-type: none"> • Local Government Inspectorate • Victorian Government Solicitor's Office 	Administrative Offices

Gaming and Liquor Regulation	<ul style="list-style-type: none"> Liquor Control Advisory Council Victorian Liquor Commission Responsible Gambling Ministerial Advisory Council Victorian Gambling and Casino Control Commission Victorian Responsible Gambling Foundation 	Statutory Authorities
	<ul style="list-style-type: none"> Office of the Special Manager for Melbourne Casino Operator 	Statutory Offices
Corrections	<ul style="list-style-type: none"> Adult Parole Board Post Sentence Authority 	Statutory Offices
	<ul style="list-style-type: none"> Ministerial Community Advisory Committee (Custodial Community Permit Program) Women’s Correctional Services Advisory Committee 	Other Bodies
Emergency Services	<ul style="list-style-type: none"> Emergency Management Commissioner Inspector-General for Emergency Management Fire Services Implementation Monitor Fire Rescue Commissioner and Deputy Fire Rescue Commissioners 	Statutory Offices
	<ul style="list-style-type: none"> Fire District Review Panel Fire Rescue Victoria Strategic Advisory Committee Presumptive Rights Advisory Committee Country Fire Authority Country Fire Authority Appeals Commission Fire Rescue Victoria Emergency Services Telecommunications Authority Fire Rescue Victoria Appeals Commission Victoria State Emergency Service 	Statutory Authorities
	<ul style="list-style-type: none"> COVID-19 Quarantine Victoria Bushfire Recovery Victoria 	<ul style="list-style-type: none"> Administrative Office (ceased with effect from 31/03/2023) Administrative Office (ceased with effect from 1/10/2022)
Police	<ul style="list-style-type: none"> Chief Commissioner and Deputy Commissioners of Police Chief Examiner and Examiner (jointly administered with the Attorney-General) 	Statutory Offices
	<ul style="list-style-type: none"> Victoria Police 	Portfolio Agency
	<ul style="list-style-type: none"> Road Safety Camera Commissioner 	Statutory Authorities

	<ul style="list-style-type: none"> • Firearms Appeals Committee • Police Registration and Services Board • Road Safety Camera Commissioner Reference Group 	
Racing	• Office of the Racing Integrity Commissioner	Statutory Offices
	• Victoria Racing Integrity Board	Statutory Authority
	• Greyhound Racing Victoria	Public Non-Financial Corporation
	• Harness Racing Victoria	
	• Racing Victoria	Public Company
• Victorian Racing Tribunal	Quasi-Judicial Body	
Victim Support	• Victims of Crime Consultative Committee (jointly administered with the Attorney-General)	Statutory Authority
	• Victims of Crime Commissioner (jointly administered with the Attorney-General)	Statutory Offices
Youth Justice	• Youth Parole Board (Youth Justice)	Statutory Authority

Climate Change Strategy and Adaption Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2023-24 Budget that will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Department of Justice and Community Safety			
Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits
Nil response from DJCS as there are no specific initiatives identified in the 2023–24 budget.			

Victoria Police			
Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits
Nil response from Victoria Police as there are no specific initiatives identified in the 2023–24 budget.			

- b) The *Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

Department of Justice and Community Safety		
i.	Most significant challenge with compliance	Staff vacancies and limitations in capacity, capability, and funding to understand and integrate climate change into departmental processes.
ii.	Guidance in place to assist decision makers	DJCS implements a number of policies and programs to guide the department on both environment and climate change matters, these include: <ul style="list-style-type: none"> • Environment and Climate Change Policy • Environment and Climate Change Strategy 2020-2025 • Climate Risk Management Plan 2022-24 • Environmentally Sustainable Design Guidelines • Sustainable Land Management Plans • Climate risk guidance within the Risk Management Handbook These are all readily available on DJCS's intranet.
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	DJCS has developed a Climate Risk Management Plan outlining key objectives for DJCS in understanding and embedding climate risk. The plan consists of 14 actions across the key themes of; Decision Making, Asset Preparedness, Health, Safety and Continuity, and Research and Evidence.

Victoria Police		
	n/a	n/a
	n/a	n/a
	n/a	n/a

c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

Department of Justice and Community Safety	
Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
DJCS is currently finalising its Environmental Management Plan for 2023 to 2025, this plan is expected to include targets.	DJCS is continuing to progress work under the government's Greener Government Buildings Program across a number of adult custodial facilities.

Victoria Police	
Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
n/a	n/a

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department's 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

a)

Department of Justice and Community Safety	
Initiative	Outcome/result of gender impact assessment
Preventing youth offending through early intervention	Young people who enter the Program will receive support that is tailored to their individual needs, taking into consideration their gender, culture, and disability requirements.
Programs to prioritise earlier intervention and continue to reduce future justice demand	<p>Aboriginal Youth Cautioning Program (AYCP): The Aboriginal Cautioning Support Officer (ACSO) roles will support police to better meet the needs of Aboriginal young people by being equipped to offer guidance to police to assist in more effectively meeting the specific needs of diverse cohorts, such as women and people living with a disability, ensuring improved justice responses.</p> <p>Embedded Youth Outreach Program (EYOP): EYOP is inclusive and engages with all young people and their intersectional attributes based on their needs, including those living with a disability, gender diverse including transgender and non-binary and young people from Aboriginal communities and emerging multicultural and</p>

	<p>multifaith communities. The program ensures they are supported, respected, safe and empowered in environments that are accessible and responsive to their unique and changing needs.</p> <p>Professionalising Aboriginal Community Justice Panels is vital to reducing Aboriginal deaths and trauma in custody that Aboriginal people have access to a community-controlled and evidenced-based program such as the ACJP which is adequately resourced to provide gender-responsive and family centred responses.</p> <p>Gender transformative approaches addresses the root causes of gender-based inequities, including impacts of colonisation for first nation peoples and works to transform harmful gender norms, roles and relationships. Funding will strengthen service to provide transformative and holistic support</p>
<p>Continuing a safe and proportionate response to COVID-19 in Corrections and Youth Justice</p>	<p>The initiatives discussed in this assessment are in place across both men’s and women’s custodial facilities, recognising that both genders are susceptible to and require protection from the short and long-term effects of COVID-19. However, DJCS recognises the gendered impacts of COVID-19 and has sought to ensure appropriate support and interventions are in place, particularly for prisoners subject to quarantine and isolation regimes.</p>
<p>Supporting the corrections system to improve community safety</p>	<p>The initiatives operate in the broader context of the department’s commitment to reducing women’s reoffending by ensuring that policies, programs and services are gender-responsive and trauma-informed. Gender-responsive programs enhance rehabilitation prospects and reduce the risk of reoffending and are tailored to meet the specific needs of women in prison in recognition of the significant experience of family violence and other physical and sexual violence among women prisoners.</p> <p>These programs are responsive to the needs of Aboriginal prisoners and offenders, including Aboriginal women with specific needs. These initiatives offer culturally specific services for Aboriginal prisoners, assist both male and female prisoners to gain and maintain employment upon release, allow Aboriginal people to process trauma and enhance social and emotional wellbeing and cultural connection through art and offer opportunities for older Aboriginal prisoners to maintain cultural connection and develop skills to reduce recidivism and earn an income post release.</p>
<p>Pre court assistance to reduce delays and adjournments</p>	<p>The evidence underpinning the abridged GIA completed by VLA is derived from a previous evaluation. A full GIA was due for completion in late April 2023 and will enable further refining of the relevant program to ensure that it best meets the needs of people of all genders and where intersectionality is present.</p>
<p>Providing legal assistance and supporting Victorians with disability</p>	<p>The initiative will enable legal assistance to be provided to vulnerable women, many of whom are at risk of family violence, and experience financial hardship and may be at risk homelessness. The funding will be directed to assist primarily women to resolve legal matters and remain engaged with the community, including through employment, caring for their families. The essence of the program delivery entails consideration of gender and intersectional disadvantage.</p>

Supplementation for the Inspector-General for Emergency Management	Strategies will be put in place within IGEM to strengthen stakeholder engagement with individuals and community organisations noting that Victorian Communities are at the centre of Victoria’s emergency management arrangements. This is essential for ensuring the voices and experiences women and gender diverse people are heard and acted upon.
Drug tests on our roads	There is no gender impact associated with this initiative, as the program is non-discriminatory and aims to keep Victorian roads safe and keep drug drivers off the road.
Backing Jobs in Victorian Racing (BJVR)	The BJVR initiative must acknowledge the historical gender roles in the racing industry which mean that men may be more likely to access its funding and have control over these resources. By focusing on the promotion of gender diversity within industry participation and attendance, the benefits from a sustainable and growing racing industry can be shared across all groups. BJVR will undertake steps to improve gender data collection processes to enable greater consideration of gender impacts in the Victorian racing industry.
Emergency Services Telecommunications Authority Reform Program	The programs of work that underpin the delivery of the ESTA reform program will recognise and consider the different needs of individuals seeking assistance from Victoria’s emergency services, and how that can be influenced and impacted by gender roles, gender and sexual identity, ability, culture, religion and age. Project documentation and program governance should ensure all activities actively consider sensitive to those individual circumstances including gender and sexual identification, cultural requirements or family violence. Project leads and staff leading implementation activities undergo training in gender awareness, domestic violence, LGBTI awareness and CALD awareness.
Implementing a new and sustainable clinical forensic medicine service model	The gendered nature of sexual assaults is well considered in the proposed service such as expanding the workforce so that victim survivors do have a choice in the gender of their examiner and so that clinicians will have the ability to inform victims of the process, including how the service to be tailored to their gendered or intersectional needs.
Operationalising a new financial assistance scheme (FAS) for victims of crime	<p>The new FAS will better meet the needs of women, gender diverse people, and men. The transition to an administrative scheme within DJCS will offer victims access to a timelier, trauma-informed and victim-centred service. Victim survivors of sexual assault and family violence will benefit from expanded access to financial assistance. The definition of family violence has been amended to align with the Family Violence Protection Act 2008, to recognise the impact of family violence and expand eligibility to more people, including children who hear or witness family violence. The FAS will recognise additional sex-based offences, including image-based offences, ‘upskirting’ and grooming.</p> <p>The new FAS will better recognise the diversity of LGBTQIA+ and gender diverse Victorians by having updated definitions for ‘close personal relationship’ to better recognise LGBTIQ+ chosen families. These definitions will enable more people to apply for financial assistance following a violent crime which causes the death of a loved one.</p>

Specialist family violence legal assistance at court	<p>Family violence is a gendered issue, disproportionately impacting women. In the 2021/22 financial year, 71% of victim survivors recorded by Victoria Police were women and 73.5% of respondents to FVIOs were men. Specialist family violence legal assistance at court will ensure that victim survivors are provided timely and tailored legal assistance throughout the court process to reduce trauma and improve safety outcomes. Perpetrators will also be provided with legal assistance to ensure they understand the conditions of FVIOs and implications for non-compliance.</p> <p>The initiative recognises that the need for legal assistance differs for clients, depending on whether they are engaging with the service as a victim survivor or as a perpetrator. The initiative also acknowledges and is responsive to intersecting factors, such as the provision of culturally safe services for Aboriginal people, migration status, disability, culturally and linguistically diverse backgrounds, limited access to services in rural or regional areas and the distinct needs of people from the LGBTIQ+ community.</p>
Strengthening critical Victorian community information services	<p>The VicEmergency website and app will consider including messaging during major emergencies relating to support services for victims of family violence. Additionally, the GIA concluded that EMV should consider using VicEmergency to convey effective messaging targeted at gender issues, emphasise and require collection of gender disaggregated data at all levels of emergency management for the purposes of analysis, reporting and program development and consider utilising the new EM-COP platform to disseminate information to emergency response agencies relating to gender and emergencies.</p>
Early Intervention to Counter Violent Extremism	<p>The countering violent reform agenda and initiatives are intended to meet the needs of participants irrespective of their gender, culture or disability requirements due to its tailored approach to providing services that address individual needs.</p>
Continuing Youth Justice initiatives	<p>Action should be taken to develop an operating model specific to girls and young women in custody and to review programs and services available to girls and young women to ensure support is available to respond to issues particularly to girls and young women in custody in Victoria.</p>
Victoria's Flood Recovery	<p>Specific initiatives within this package will address gender barriers through their targeted approach and through its provision of holistic and connected supports. The Program addresses the complexity in needs by adopting an evidence-informed and specialist intake service where individualised interventions are adopted. The program also provides critical services and supports that can directly address gendered barriers following an emergency. Initiatives will support the needs of people with disabilities, those people from different cultural identities, genders, age and sexual orientation.</p>
Delivering Emergency Services Upgrades	<p>Applying an intersectional diversity and inclusion lens to the development of infrastructure helps to create working environments that enable all our people to thrive. CFA infrastructure and amenities should be inclusive and accessible and welcoming to the entire community regardless of age, gender, ability or mobility. Several areas are considered when creating an inclusive facility including amenities for women and men,</p>

	accessible paths and linkages, good lighting and sightliness, clear wayfinding signage, and well-lit and slip resistant pathways and surfaces.
Next generation computer aided dispatch (CAD) system for Triple Zero	The proposed solution and new CAD system will meet the needs of the Victorian community, especially members who are vulnerable and more likely to require emergency assistance during their lifetime. By making women and girls feel safer in public spaces, by emphasising with people from CALD communities and by making people who suffer hearing impairment feel heard, the new CAD system will provide a level playing field so that they can be confident in knowing that they will be able to ask for, and receive, help during an emergency.
Supporting progressive reform in Youth Justice	Only a small number of young people have contact with the justice system, and those that do are predominantly male. Girls and young women make up a small percentage of young people who offend. However, they often present with complex needs and significant trauma histories, including abuse, family violence, self-harm and higher rates of mental illness. They are often involved in offending for a shorter period, commit fewer offences than young men, and, overall, commit less serious offences. Consistent with the <i>Youth Justice Strategic Plan 2020-2030</i> , the Government is taking a gender-responsive, strengths-based approach to meet the specific needs of girls and young women in contact with the justice system.

Department of Justice and Community Safety	
	Proportion of initiatives subject to GIA (as percentage)
Output budget	67.7%
Asset budget	9.6%

Victoria Police	
Initiative	Outcome/result of gender impact assessment
Victoria's Flood Recovery - Replacement of critical police facilities	<p>The overall GIA of this initiative is positive in that it establishes comprehensive reference material to promote increased opportunities for women and gender diverse groups. The groups that have direct access to the police station are members of the public, employees from Victoria Police include Police officers, PSOs and VPS.</p> <p>It was recommended that gender equality and inclusiveness of diverse community groups continue to be considered within project planning. Specifically, it is recommended that:</p>

	<ul style="list-style-type: none"> • Management continues to work with employees of Victoria Police in developing workplan that meets need of both business and individuals. • A stronger emphasis on flexible workplace agreements in Police Officer and PSO positions in order to attract women to participate the initiative. • Management creates a stakeholder consultation plan for future stakeholder engagement, that includes those views from LGBTIQ +, people with disability and Aboriginal people during the development and implementation stage of the initiative. • The design of police station includes the display of Aboriginal and Torres Strait Islander flags in the common areas of both police stations.
Drug tests on our roads	<p>The GIA of this initiative is positive as the program is non-discriminatory and aims to keep Victorian roads safe and keep drug drivers off the road. However, it is recommended that strategies are put in place to collect and analyse data on those who interact with the RDT program. This will enable Victoria Police to conduct further analysis into drug driving behaviours and drug driving profiles through a gender lens and will help to identify whether any program or policy changes are required to ensure the RDT program continues to be delivered in a non-discriminative and inclusive manner. Findings and statistical patterns of significance could feed into future recommendations on drug driving targeting and predictive modelling.</p>

Victoria Police	
	Proportion of initiatives subject to GIA (as percentage)
Output budget	100% - Both Victoria Police approved initiatives were subject to a GIA
Asset budget	

b)

Department of Justice and Community Safety		
Initiative	How GRB was considered	Outcome of GRB consideration
Specialist family violence legal assistance at court	This initiative seeks to ensure victim survivors and perpetrators of family violence are able to access critical legal assistance at nine Magistrates' Court of Victoria (MCV) locations, including eight Specialist Family Violence Courts (SFVC) and one non-SFVC MCV location. This initiative would fund Victoria Legal Aid, Community Legal Centres, Victoria Police and the MCV to ensure victim survivors and perpetrators of family violence can access critical legal assistance at each stage of the court process; pre-court, at court and post-court, including the ability for civil and criminal matters to be heard together.	Given the gendered nature of family violence, with family violence disproportionately affecting women and children compared to men, this initiative will ensure legal assistance is accessible to the most vulnerable Victorians. For victim survivors who are often women and children, this will provide access to adequate support, improved safety and wellbeing outcomes, support maintenance of protective factors and the provision of appropriate, trauma-informed and culturally sensitive services.
Operationalising a new financial assistance scheme (FAS) for victims of crime	<p>The FAS is a landmark reform for Victoria which will transform victim's experiences by delivering financial assistance that is timely, fair, sensitive, trauma-informed and responsive to their needs.</p> <p>Recognising the gendered incidence and impact of family violence and sexual offences on women, the FAS increases the caps for special financial assistance for family violence and sexual assault survivors who are more likely to rely on this form of financial assistance.</p>	<p>Victim survivors of family violence, which are predominantly women, will benefit from expanded access to financial assistance.</p> <p>The FAS will also better recognise the diversity of LGBTIQ+ and gender diverse Victorians by having updated definitions for 'close personal relationship'. These definitions will enable more people to apply for financial assistance following a violent crime which causes the death of a loved one.</p>
Providing legal assistance and supporting Victorians with disability	Legal assistance services delivered by community legal centres (CLCs) are predominantly gendered given the majority of CLC clients are women (66.5 per cent in	Women represent over half of Victoria's population, with approximately half of those women living outside Melbourne. CLCs are critical for providing legal assistance to Victoria women living outside of Melbourne. In addition, the 76 per

	<p>2021-22), and the strong focus of tailoring services to people experiencing or at risk of family violence. Women are more likely to experience or be at risk of family violence, with 71.4 per cent of women being the affected family member involved in a family violence incident in which Victoria Police attended in 2020-21. In 2021-22, 56 per cent of CLC clients were experiencing or at risk of family violence.</p>	<p>cent of the Victorian CLCs workforce are women. State funding will enable CLCs to retain their staff and to deliver much needed legal assistance services to Victorian women experiencing disadvantage.</p>
<p>Implementing a new and sustainable clinical forensic medicine service model</p>	<p>Forensic medical examinations (FME) of victim survivors of physical and sexual assault are conducted by forensic practitioners and involve both medical and legal aspects of patient care. Victim survivors of sexual assault are predominately women. To ensure a therapeutic experience, the VLRC report found that FMEs must reflect the choices of the victim-survivor as far as practicable, including the:</p> <ul style="list-style-type: none"> • timeliness of the examination • location of the examination • gender of the FMO performing the examination, and • ability to have an examination without reporting the offence to the police, ‘just in case’ they wish to report the crime later. 	<p>Funding will support the Victorian Institute of Forensic Medicine to deliver FMEs reflecting these principles.</p>
<p>Supporting the corrections system to improve community safety</p>	<p>A number of initiatives that respond to the unique and complex needs of women through the provision of trauma informed and gender responsive supports. This includes programs that provide self-determined and culturally safe support to Aboriginal women.</p> <p>Women involved in the criminal justice system</p>	<p>The following lapsing programs included in this business case explicitly seek to build gender equality and improve outcomes for women:</p> <ul style="list-style-type: none"> • Djirra’s Prison Support Program • Enhancements to Aboriginal Women’s Transitional Housing (Baggarrook) • Family engagement service • Women’s Justice Diversion Program

	<p>present with wide-ranging and often overlapping issues, including parenting and family responsibilities, homelessness and housing instability, substance use, trauma and victimisation, mental health concerns, and economic disadvantage. Aboriginal women also have significant histories of intergenerational trauma because of loss of culture and land and ongoing experiences of racism and social dislocation.</p>	<ul style="list-style-type: none"> • Enhanced mental health services at the Dame Phyllis Frost Centre • Inside Access Financial and Legal Services • Managers of professional practice • Safe, Strong and Connected program • Living Free from Violence program • Tuning into Respectful Relationships program.
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Victoria Police		
Initiative	How GRB was considered	Outcome of GRB consideration
N/A		

c)

Department of Justice and Community Safety	
Performance measures that a gender lens has been applied to	Impact
<p>DJCS will continue to conduct gender impact assessments on applicable policies, programs or services that have a direct and significant impact on the public as directed in The Department of Treasury and Finance's Resource Management Framework (RMF). Performance measures are developed to monitor the outputs of these programs and services. DJCS will continue to develop and review performance measures in line with the RMF; however, there is currently no requirement in the RMF that a gender lens be considered during the development of a performance measures.</p>	

Victoria Police	
Performance measures that a gender lens has been applied to	Impact
Victoria Police did not have specific performance measures that a gender lens has been applied to.	N/A

d)

Department of Justice and Community Safety	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Preventing youth offending through early intervention	An extensive evaluation of the program was undertaken between 2017 – 2021. The evaluation found that of the 526 young people who exited the Program by 30 June 2021, the majority were males (77 per cent) aged between 15-19 years. Males were observed to have a higher proportion of positive changes than females in all outcomes, except for school engagement, and participants aged 15-19 years had the greatest improvement in all outcomes, except for school engagement.
Pre court assistance to reduce delays and adjournments	An evaluation on the program was conducted in April 2022. The intake data from the evaluation shows a higher rate of people who identified as a woman sought help through HB4C (30 per cent) than through the previous at-court DL service (25 per cent). There was also a small increase in people who may identify as non-binary (0.4 per cent under HB4C compared to 0.1 per cent at court). Higher rates of people with a disability also accessed the service (38 per cent HB4C compared to 28 per cent at court).
Specialist family violence legal assistance at court	<p>As identified in the Gender Impact Assessment undertaken, Aboriginal and Torres Strait Islander people, CALD communities, LGBTIQ+ clients and clients with disability often have different experiences of family violence due to multiple and intersecting forms of discrimination, which can result in additional barriers to reporting family violence and finding appropriate help and support. Subsequently, these diverse cohorts may have different or distinct legal needs.</p> <p>The Pre-Court Engagement (PCE) evaluation report identified that PCE has strengthened courts' and partner agencies' capacity to respond to diverse groups, including court users who identify as Aboriginal, LGBTQIA+ and/or require an interpreter. However, accessibility for these cohorts is being impacted by high demand for legal practitioners and support services.</p>

Victoria Police	
Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
At this stage, no evaluations of Victoria Police's programs/initiatives have been undertaken from a gender perspective.	N/A

e)

Department of Justice and Community Safety
Further work being undertaken by the Department in 2023-24 to embed GRB
DJCS has undertaken significant work to promote gender equality and improve outcomes for people of all genders in the justice and community safety systems. This work includes fulfilling our obligations under the <i>Gender Equality Act 2020</i> , specifically undertaking gender impact assessments for all new policies, programs and service that significantly impact the public, plus those up for review, and ensuring that a gender impact assessment is undertaken when developing business cases for budget submission. To continue to embed GRB into our planning processes DJCS will continue develop the capability and capacity to undertaken gender impact assessments.

Victoria Police
Further work being undertaken by the Department in 2023-24 to embed GRB
Victoria Police will continue to consider gender equality and inclusiveness of diverse community groups within project planning for both funded initiatives.

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- a) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	RECOMMENDATION 3: Victorian Government departments publish the actual savings achieved in their annual reports.	DJCS complies with the DTF issued model annual report, which currently does not include disclosure of actual savings achieved. Savings have been allocated consistent with the policy across DJCS and embedded in budgets. DJCS does not separately monitor actual savings achieved.	Savings have been allocated consistent with the policy across the department and embedded in budgets. DJCS does not separately monitor actual savings achieved.
Department of Justice and Community Safety	RECOMMENDATION 14: The Department of Justice and Community Safety (DJCS) publish data on the operation of Births, Deaths and Marriages Victoria between 2018–19 and 2020–21 in its 2020–21 Annual Report. DJCS should include the average wait time for certificate processing,	DJCS will consider including comparative data on the operation of Births, Deaths and Marriages Victoria (BDM) between 2018-19 and 2020-21 in its 2021-22 Annual Report, noting that the 2020-21 Annual Report has already been published. Due to BDM launching a new business system and online external service model in February 2019, there	Responsibility for these BP3 measures has moved to the Department of Government Services as a result of MoG changes.

	<p>customer satisfaction with online services and data on the number of customers serviced and inquiries finalised.</p>	<p>may be compatibility issues with sourcing and comparing historical performance data from the prior business system. DJCS supports publishing this data but notes that inconsistencies may present that require detailed explanation.</p> <p>DJCS currently reports on the Budget Paper 3 (BP3) performance measure 'Average number of days to process compliant applications for birth, death and marriage certificates', rather than 'the average wait time for certificate processing'. The BP3 measure is intended to separate BDM's service output performance from the applicant's timeliness in providing documents. To process certificates, almost all applications require the customer to pay and provide documents proving their identity to make the application 'compliant'. Delays in providing documents and payment will impact processing times. As such, DJCS collects data that could be used to determine average wait times for certificate processing but there are complexities in explaining this data. There may also be issues with compatibility and consistency due to changeover of business systems. DJCS will consider options to report this information but will need to explore how this can be expressed in a clear and accurate way.</p>	
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		<p>DJCS also reports against the performance measure ‘Customer satisfaction rating – BDM service centre’. However, this only captures data gathered from face-to-face interactions; with the Service Centre closed since March 2020, this has not been gathered recently. BDM is currently exploring ways that customers can provide measurable user experience and customer satisfaction with online services.</p> <p>DJCS already collects data on the number of customers serviced and inquiries finalised at BDM and there are no compatibility concerns with provision of these statistics in the Annual Report.</p>	
<p>Department of Justice and Community Safety</p>	<p>RECOMMENDATION 15: The Department of Justice and Community Safety ensure the evaluations of funded crime prevention projects include information regarding:</p> <ol style="list-style-type: none"> 1. how outcomes align to the objectives and priorities of Community Crime Prevention and 2. how the projects have reduced crime. 	<p>DJCS is developing an internal Crime Prevention Performance Framework which describes the relationship between funded crime prevention projects, crime prevention programs and the overall Crime Prevention Strategy outcomes, which includes reduced crime and demand on the justice system.</p> <p>Organisations funded a substantial amount (approximately \$150,000- or greater) under the Crime Prevention Strategy are required to complete an evaluation of their project which is built into funding agreements and reporting milestones. All projects, regardless of value, are required to undertake</p>	<p>DJCS is finalising an internal Crime Prevention Performance Framework to better align evaluation of multiple funding streams and projects under the Crime Prevention Strategy.</p> <p>As part of the 2023-24 Budget, DJCS has refined the existing performance measures relating to funded crime prevention projects in alignment with the Crime Prevention Performance Framework.</p> <p>In addition, a new performance measure has been introduced</p>

		<p>progress reporting and collect basic data. An internal Crime Prevention Performance Framework provides a way of understanding how these project level outcomes align to the objectives and priorities of the overall Crime Prevention Strategy, and have contributed to the reduction of crime and demand on the justice system.</p> <p>In addition, DJCS is developing an approach to publicly sharing evaluation findings in a meaningful way that contributes to the evidence base around effective crime prevention practice and is useful to key stakeholders and practitioners. For example, evaluation reports from higher-value projects will be published on the Crime Prevention website within 12 months of completion in accordance with BP3 measures.</p>	<p>to capture outcomes more accurately in the Youth Crime Prevention Grants program: <i>Number of young people completing a planned exit through the Youth Crime Prevention Grants Program</i></p> <p>Common indicators, which reflect the focus of the Crime Prevention Strategy, will be reported by June 2024 by the first round of Creating Safer Places and Crime Prevention Innovation Fund projects. For relevant projects this includes how crime has been reduced in areas targeted by relevant crime prevention initiatives.</p>
Department of Justice and Community Safety	RECOMMENDATION 16: The Victorian Government include estimated costs for COVID-19 related quarantine in the 2022–23 Budget.	As an Administrative Office of DJCS, all costs incurred by COVID-19 Quarantine Victoria (CQV) for each financial year are incorporated and consolidated into the DJCS Financial Statements, Report on Operations and Annual Report as per s45(4) of the Financial Management Act 1994 (FMA) and disclosed on DTF’s website as part of the COVID-19 response and recovery reporting.	DJCS will continue to incorporate and consolidate costs for COVID-19 related quarantine into the 2022-23 Financial Statements, Report on Operations and Annual Report as per s45(4) of the <i>Financial Management Act 1994 (FMA)</i> and disclosed on DTF’s website as part of the COVID-19 response and recovery reporting.
Department of Justice and Community Safety	RECOMMENDATION 17: The Department of Justice and	The Aboriginal Justice Forum currently receive quarterly reporting on the	The Aboriginal Justice Forum currently receive reporting on

	<p>Community Safety develop budget paper performance measures so that the outcomes of the investment in addressing the over-representation of Aboriginal children aged 10 to 13 under both youth justice detention and community supervision can be followed.</p>	<p>numbers of Aboriginal children under supervision aged 10 to 13 years of age. Youth Justice will consider the inclusion of performance measures for 10- to 13-year-olds in the Budget Papers. Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.</p>	<p>the numbers of Aboriginal children under supervision aged 10 to 13 years of age, three times per year. 10- to 13-year-old young people are a very small cohort within Youth Justice which may see average daily numbers become increasingly volatile and potentially be less than 1 during some shorter reporting periods. As such any percentage-based trends in reporting are discouraged or should be treated with great caution.</p> <p>DJCS has reviewed its suite of performance measures as part of the 2023–24 Budget Process to ensure that the outcomes of investment in addressing the over-representation of Aboriginal children aged 10 to 13 under both youth justice custodial and community supervision are comprehensively monitored.</p> <p>Youth Justice has established a new budget performance measure for 2022-23 to reflect the focus on reducing the number of young people aged under 14 in custody. This</p>
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			measure is the average daily number of young people aged 10 to 13 under (custodial) supervision. This measure has an annual target of less than five on an average day.
Department of Justice and Community Safety	RECOMMENDATION 18: The Department of Justice and Community Safety develop budget paper performance measures so that the outcomes of the investment in reducing the number of 10 to 13-year-olds under both youth justice detention and community supervision can be followed.	Youth Justice will consider the inclusion of performance measures for 10- to 13-year-olds in the Budget Papers. Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.	Youth Justice has established a new budget performance measure for 2022-23 to reflect the focus on reducing the number of young people aged under 14 in custody. This measure is the average daily number of young people aged 10 to 13 under (custodial) supervision. This measure has an annual target of less than 5 on an average day.
Department of Justice and Community Safety	RECOMMENDATION 19: The Department of Justice and Community Safety address the issues raised with the three new performance measures introduced in 2021–22 and identified by the Committee.	DJCS introduced new performance measures in the 2021-22 Budget to increase transparency and reporting on crime prevention initiatives. These included: <ol style="list-style-type: none"> 1. Outcomes of Crime Prevention funded projects published within 12 months of project completion. 2. Percentage of funded initiatives that support local communities to deliver innovative crime and community safety solutions in local areas; promote the development and delivery of collaborative, partnership approaches to crime prevention; or build community capability through 	DJCS is developing an approach to publicly sharing evaluation findings in a meaningful way that contributes to the evidence base around effective crime prevention practice and is useful to key stakeholders and practitioners. The second measure is being modified to: <i>Number of community members engaged in capability building activities, to increase effective delivery of crime prevention initiatives</i>

		<p>knowledge sharing and strengthened relationships.</p> <p>Since introducing these measures, the Crime Prevention Strategy was released on 21 June 2021, and an associated Outcomes Framework has been finalised. In addition, funding provided for crime prevention initiatives is being partially funded and measured against government’s Early Intervention Investment Framework (EIIF). DJCS will continue to review its BP3 performance measures as part of the annual budget process to ensure alignment of the existing performance measures with metrics contained in the Outcomes Framework, as well as those developed for the EIIF. This will enhance transparency in reporting of crime prevention initiatives and DJCS’s work in partnering with community organisations to co-ordinate and drive crime prevention activities in Victoria.</p> <p>3. Proportion of high harm breaches resulting in regulatory action.</p> <p>DJCS considers that the measure increases transparency regarding the regulator’s responsiveness to high-harm breaches of the Liquor Control Reform Act 1998, including the supply of liquor to minors or drunken and disorderly persons. DJCS will continue to monitor</p>	<p>A new measure will be introduced: <i>Number of young people completing a planned exit through the Youth Crime Prevention Grants program</i></p> <p>Proportion of high harm breaches resulting in regulatory action implemented and reported against in 2022-2023.</p>
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		<p>and review this measure to ensure it provides a useful measure of regulatory performance and service delivery.</p>	
<p>Department of Justice and Community Safety</p>	<p>RECOMMENDATION 20: The Department of Justice and Community Safety review the two discontinued performance measures outlined by the Committee.</p>	<p>Item 1: Multi agency joint procurements of systems or equipment. DJCS has reviewed all performance measure in the Emergency Management Capability output as part of the upcoming Budget Process and is considering a range of additional metrics to enhance its performance statement.</p> <p>This performance measure Multi agency joint procurements of systems or equipment does not accurately represent cooperation across the emergency management sector because it does not provide insight into service performance, as per the requirements of DTF’s Resource Management Framework. In addition, the Victorian Auditor General’s Office has identified this performance measure as not suitable for DJCS’s performance statement as procurements is a process, not a service being delivered by DJCS.</p> <p>Item 2: Court and regulatory action undertaken by VCGLR: The performance measure ‘Court and regulatory action undertaken by VCGLR’ was replaced by ‘Proportion of high harm breaches resulting in regulatory action’ in the 2021-22 Budget as the new performance measure better reflects an intelligence</p>	<p>Emergency Management Victoria has completed item 1.</p> <p>Court and Regulatory action undertaken by VCGLR replaced by ‘Proportion of high breaches resulting in regulation action’ implemented and reported against 2022-2023.</p>

		<p>led risk-based approach to regulation. The new performance measure improves the utility of the information provided compared with the previous measure, that is limited to counting activities and actions, rather than measuring the quality of service delivery.</p> <p>DJCS considers that the measure, 'Proportion of high harm breaches resulting in regulatory action' increases transparency regarding the regulator's responsiveness to high-harm breaches of the Liquor Control Reform Act 1998, including the supply of liquor to minors or drunken and disorderly persons.</p> <p>DJCS will continue to monitor and review this measure to ensure it provides a useful measure of regulatory performance and service delivery.</p>	
<p>Department of Justice and Community Safety</p>	<p>RECOMMENDATION 43 The Victorian Government introduce a budget paper performance measure alongside the new initiative Preventing Aboriginal deaths in custody.</p>	<p>DJCS supports strong actions to reduce the overrepresentation of Aboriginal people in the Victorian justice system and prevent Aboriginal deaths in custody. Funding under the Preventing Aboriginal deaths in custody initiative was provided for culturally appropriate supports and programs in prisons, such as the Wadamba Prison to Work Program, the Torch in-prison art program, the Wayapa Healing Circle Program for men and the provision of culturally safe healthcare and Aboriginal Welfare Officers. DJCS will examine opportunities to report on the provision of such services as part of the</p>	<p>Implementation of this recommendation remains in progress.</p> <p>DJCS continues to review its performance on an annual basis as part of the Budget Process and supports strong actions to reduce the overrepresentation of Aboriginal people in the Victorian justice system. DJCS continues to provide information for inclusion in the annual Report on Government Services, published by the Productivity Commission on</p>

		<p>performance measure suite included in BP3.</p> <p>DJCS also supports the public reporting of Aboriginal deaths in custody and has already taken action to publicly report all deaths. Victoria also provides this information for inclusion in the annual Report on Government Services, published by the Productivity Commission.</p> <p>Funding of \$1.88m (in 2021-22 and 2022-23) was awarded to the Aboriginal Justice Caucus to commence an Aboriginal led review into Victoria’s implementation of recommendations of the Royal Commission into Aboriginal Deaths in Custody.</p> <p>The Aboriginal-led review will inform future AJA work, including the upcoming evaluation of AJA4. The project’s final report is due for submission by 30 June 2024, however the timeline is flexible to ensure responsiveness to emerging issues and Yoorrook Justice Commission outcomes.</p>	<p>metrics relating to Aboriginal deaths in custody.</p>
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Update on the implementation of recommendations made in the 2022-23 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	Recommendation 25: Where a new asset initiative is not accounted for	DJCS has disclosed all new asset initiatives in 2023-24 Budget Paper No.	Implemented – DJCS has disclosed all new asset

	in Budget Paper No. 4: State Capital Program, the relevant department provide an explanation for the omission in Budget Paper No. 3: Service Delivery.	4: State Capital Program, consistent with asset initiatives announced in Chapter 1 of Budget Paper No. 3: Service Delivery. In circumstances where it is commercial in confidence, DJCS has provided a footnote explaining the omission of the total investment value.	initiatives in 2023-24 Budget Paper No. 4: State Capital Program.
Department of Justice and Community Safety	Recommendation 26: The Department of Justice and Community Safety publish information about the performance of the Stolen Generations Reparations Package on its dedicated website, including measures related to the timeliness of assessing general applications and applications made by those who are medically or terminally ill.	DJCS have developed a suite of refined reporting measures that remain available for internal use only at this time. In addition, development of an evaluation report (for Stolen Generations Reparations Program activities up to the end of March 2023) is underway. The evaluation if being conducted by the DJCS Evidence and Insights Unit, with an anticipated completion date of end June 2023. The completed report will be published on the Stolen Generations Reparations Package website. It is anticipated that this reporting shall be updated annually.	Implementation of this recommendation remains in progress.
Department of Justice and Community Safety	Recommendation 27: The Department of Justice and Community Safety establish performance measures for the Prisoner Supervision and Support and Community Based Offender Supervision outputs that provides a target for cost per person in corrections facilities and cost per person in community corrections or other performance measures that	In accordance with the requirements set out in the Resource Management Framework, DJCS reviews the existing suite of performance measures as part of annual budget processes. So far as practicable, DJCS committed to developing unit cost output performance measures where these measure service efficiency and effectiveness in delivering improved outcomes for people in custody and under supervision, subject	DJCS continues to assess developing unit cost output performance measures, to ensure any new measures are linked to improved outcomes for people in custody and under supervision. Unit costs per prisoner/offender are

	demonstrate how funding of these outputs relates to prisoner and offender populations over time.	to data availability and DTF guidance to ensure consistency across government.	published in the Report on Government Services (ROGS).
Department of Justice and Community Safety	Recommendation 28: The Department of Justice and Community Safety provide in their next annual report information regarding what the Minister for COVID-19 was responsible for, what funding from the Emergency Management Capability output this Minister was responsible for and what performance measures, if any, allocated to this output were related to this Ministry.	As COVID-19 initiatives were temporary government services that were not expected to continue, BP3 performance measures were not developed. Such short term, dynamic initiatives are not deemed appropriate to support output and performance measures via the Budget Paper 3.	Not actioned – recommendation not supported in the Government’s response.
Department of Justice and Community Safety	Recommendation 29: The Department of Justice and Community Safety include outcomes-based performance measures for Triple Zero Victoria in the 2023–24 Budget. This should include performance measures that can track the enhanced capability of Triple Zero Victoria and demonstrate the outcomes of new staff investment.	DJCS and the Emergency Services Telecommunications Authority (ESTA) are undertaking work to redevelop and redefine performance measures and standards across the entire call taking and dispatch process, in alignment with the recommendations of the ESTA Capability and Service Review. This work is expected to conclude in 2023-24. The 2023-24 Budget Paper Three includes 10 interim performance measures under the Emergency Management Capability Output which will show the timeliness with which ESTA is providing triple zero call-taking and dispatch services to the community and reflect the significant recent government investment in ESTA.	Partially met. Implementation of this recommendation remains in progress.
Department of Justice and Community Safety	Recommendation 30: After establishment, Triple Zero Victoria provide dedicated information on	No actions have been taken as Triple Zero Victoria has not yet been established.	Not yet commenced.

	<p>their website regarding the progress towards implementing the recommendations of the ESTA Capability and Service Review, including data to demonstrate performance that is updated regularly.</p>		
<p>Department of Justice and Community Safety</p>	<p>Recommendation 31: The Department of Justice and Community Safety include performance information for the new victims of crime financial assistance scheme on the scheme’s dedicated website.</p>	<p>The <i>Victims of Crime (Financial Assistance Scheme) Act 2022</i> provides that the new scheme must collect and publish annual data and information in relation to the scheme’s functions. In response to the recommendation from PAEC, and to support transparency and accountability, DJCS supports the recommendation to include performance information on the scheme’s website.</p> <p>DJCS has engaged in significant consultation and scheme design, including the design of the scheme’s website, to ensure that performance information is available.</p>	<p>Performance information will be available on the Financial Assistance Scheme’s website when the scheme is operational.</p>
<p>Department of Justice and Community Safety</p>	<p>Recommendation 32: When multiple departments share the administration and/ or responsibility for a program or initiative, the budget papers should clearly outline how this responsibility is divided and which elements of performance each department is responsible for.</p>	<p>DJCS complies with the disclosure guidelines set by the Department of Treasury and Finance. Where practical, the program/initiative is disclosed separately by each department in Chapter 1 of the 2023-24 Budget Paper No 3: Service Delivery to distinguish the responsibility and elements of performance of each department.</p>	<p>Partially met – DJCS complies with the disclosure guidelines set by the Department of Treasury and Finance.</p>
<p>Department of Justice and Community Safety</p>	<p>Recommendation 33: The Department of Justice and</p>	<p>As part of the next Budget Process, Victoria Police will assess the</p>	<p>Victoria Police will continue to review the performance</p>

	<p>Community Safety address the shortcomings identified by the Committee in the five new performance measures introduced in 2022–23 with further, or altered, performance measures in the 2023– 24 Budget.</p> <p><u>Number of Family Violence incidents attended</u></p> <p>In accordance with the requirements of DTF’s Resource Management Framework (RMF), new performance measures are developed to measure the delivery of outputs, and act as the mechanism for accountability over government spending by specifying what the government wants to achieve.</p> <p>Under the RMF, departmental performance statements should also include a suite of objective indicators which demonstrate progress towards the achievement of the department’s objectives, unlike performance measures which measure outputs.</p> <p>As part of its annual review, DJCS will review the existing suite of performance measures and determine if the measure needs to be amended to ensure that it meets the requirements of the RMF.</p>	<p>performance measure of 'Number of Family Violence incidents attended' and explore options for enhancing its intended outcome to promote greater understanding.</p>	<p>measure as part of its annual performance measure review process.</p>
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	<p>Recommendation 33: The Department of Justice and Community Safety address the shortcomings identified by the Committee in the five new performance measures introduced in 2022–23 with further, or altered, performance measures in the 2023– 24 Budget.</p> <p><u>Proportion of crime prevention grant applications prepared using crime prevention resources</u></p> <p>The intention of this measure, as noted by the Committee, is to measure how many applicants are aware of and have access to crime prevention resources, in order to demonstrate the accessibility and utility of the crime prevention website and associated guidance materials, and the success of the department’s communication strategies to promote the use of these resources. Noting the Committee’s comment that the measure could better reflect the importance of investing in evidence-based initiatives, and in accordance with the requirements set out in the Resource Management Framework (RMF), DJCS will review this performance measure as part of the budget process and will consider</p>	<p>The measure ‘<i>Proportion of crime prevention grant applications prepared using crime prevention resources</i>’ has been discontinued in 2023-24 as previous budgets did not allocate funding for new crime prevention grants beyond 30 June 2023. The measure could be reinstated in future financial years pending budget allocation and the Committee’s recommendation to amend the measure will be considered at that time.</p>	<p>N/A</p>
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	<p>amending the measure as recommended by the Committee to ‘Proportion of successful crime prevention grant applications prepared using crime prevention resources.’”</p>		
	<p>Recommendation 33: The Department of Justice and Community Safety address the shortcomings identified by the Committee in the five new performance measures introduced in 2022–23 with further, or altered, performance measures in the 2023–24 Budget.</p> <p><u>Average daily number of young people aged 10-13 under supervision</u></p> <p>The Aboriginal Justice Forum currently receives quarterly reporting on the numbers of Aboriginal children under supervision aged 10 to 13 years of age. This data is also published annually by the Australian Institute of Health and Welfare (AIHW). Youth Justice will consider the inclusion of performance measures for 10-13 year old children in the Budget Papers. Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.</p>	<p>The Aboriginal Justice Forum currently receive quarterly reporting on the numbers of Aboriginal children under supervision aged 10 to 13 years of age. Youth Justice will consider the inclusion of performance measures for 10 to 13 year old in the Budget Papers. Consideration will include reviewing the existing and planned reporting approaches to provide the most appropriate measure.</p>	<p>The Aboriginal Justice Forum currently receive reporting on the numbers of Aboriginal children under supervision aged 10 to 13 years of age, three times per year. 10 to 13 year old young people are a very small cohort within Youth Justice which may see average daily numbers become increasingly volatile and potentially be less than 1 during some shorter reporting period. As such any percentage-based trends in reporting are discouraged or should be treated with great caution.</p> <p>DJCS has reviewed its suite of performance measures as part of the 2023–24 Budget Process to ensure that the outcomes of investment in addressing the over-representation of Aboriginal children aged 10 to 13 under both youth justice custodial and community supervision – as well as the</p>

	<p><u>Number of Children’s Court Youth Diversions (CCYD) and</u></p> <p><u>Proportion of successfully completed Children’s Court Youth Diversions (CCYD).</u></p>	<p>In accordance with the requirements set out in the Resource Management Framework (RMF), DJCS will review the existing suite of performance measures as part of the next budget process and investigate opportunities to include additional performance measures to provide greater coverage of youth diversion activities in DJCS. Consistent with the requirements of DTF’s RMF, additional consideration would need to be given as it would cross multiple outputs and the most appropriate output would need to be determined.</p>	<p>diversion of young people from the youth justice system – are comprehensively monitored.</p> <p>Youth Justice has established a two new budget performance measures for 2022-23 to reflect the focus on diverting children from the Youth Justice system.</p> <p>One measure is the Number of Children’s Court Youth Diversions (CCYD). This measure has an annual target of 1100 diversions. The second diversion measure is the Proportion of Successfully Completed Children’s Court Youth Diversions (CCYD). This measure has an annual target of 90 per cent.</p> <p>Another measure is the average daily number of young people aged 10 to 13 under (custodial) supervision. This measure has an annual target of less than five on an average day.</p>
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Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

Department of Justice and Community Safety	
Budget initiative	Relevant and interested community groups and stakeholders and consultation outcomes
Public water safety interventions	Life Saving Victoria (LSV) has been actively engaged in consultation with the major stakeholders involved in the components of this initiative. As a membership-based organisation that works across the aquatics industry and over 43,000 members, LSV is well placed to deliver the proposed interventions in strong collaboration and consultation with critical stakeholders. LSV would utilise working groups, partners, and communication methods currently in place.
Preventing youth offending through early intervention	The Program is delivered by lead agencies in each community in partnership with other local youth and related support services.
Reducing future justice demand and keeping the community safe	<p>The stakeholders for this initiative include relevant groups within DJCS and Victoria Police. There is strong support for this initiative as it involves an overall increase in services aimed at supporting people early, diverting people from entering the justice system, providing the best support possible to meet rehabilitation needs of people in prison, and providing support services for people to transition from prison into the community.</p> <p>In addition, a report on which many elements of Professionalising Aboriginal Community Justice Panels (ACJP) this proposal is based were circulated to key stakeholders including the Aboriginal Justice Caucus. These recommendations have received broad support on the basis that they would result in an ACJP service that is financially supported to deliver the support, health and wellbeing support functions for Aboriginal people in police custody that is so critical to improved overall wellbeing, preventing deaths in custody, and reducing contact with the justice system.</p> <p>The steering committee that supported the ACJP review included members from key stakeholder organisations including VALS, Djirra and Victoria Police.</p>
Embedding and expanding the BlueHub police mental health project	The BlueHub project engages the following stakeholders: Police Association of Victoria, Victoria Police, Primary service provider (Phoenix Australia), WorkSafe Victoria, Australian Federal Police, Police Federation Australia and the Australian Federal Police Association.

Department of Justice and Community Safety	
Budget initiative	Relevant and interested community groups and stakeholders and consultation outcomes
Protecting integrity in local government	The Local Government Inspectorate works in collaborative efforts with the Victorian Ombudsman, Independent Broad-based Anti-corruption Commission, Local Government Victoria and the Minister for Local Government in its integrity, governance and enforcement role.
Continuing a safe and proportionate response to COVID-19 in Corrections and Youth Justice	During the initiative development process, DJCS has engaged public health specialist, Professor John Catford and infection prevention and control experts to provide independent advice on COVID-19. Advice from Professor Catford has guided key health and operational decisions, and protected the corrections system throughout the pandemic. Other specialist health advice has been sought through consultation to manage Covid-19 in correctional settings.
Pre court assistance to reduce delays and adjournments	Courts and Victoria Police were the two major stakeholders. The Magistrates' Court and Victoria Police have continued to support HB4C as a key backlog reduction initiative and that is expected to continue.
Providing legal assistance and supporting Victorians with disability	Stakeholders are generally anticipated to be supportive of this proposal. This is because the proposal involves an overall continuation of services aimed at improving the fairness and efficiency of the justice system and at improving rehabilitation and reintegration outcomes. For the Independent Third Party (ITP) program, no stakeholder management is required. Continuation of lapsing funding for the Office of the Public Advocate's existing ITP program would be welcomed by key stakeholders.
Supplementation for the Inspector-General for Emergency Management	IGEM has established stakeholder relationships with the Victorian Government, emergency management sector, and local government. It will continue to manage these constructive relationships and ensure high standards are maintained. As part of IGEM's independent oversight role, it is important that IGEM maintains good stakeholder relationships and the sector has confidence in its role.
Drug tests on our roads	The development of the initiative included stakeholder consultations and discussions with sworn members and RDT project staff to understand the day-to-day operations of the RDT program. Further engagement with broader stakeholders, such as road safety partners, will occur during the planning and development stage of the RDT expansion. A preliminary stakeholder management plan has been developed. They key stakeholders listed include: Monash University Accident Research Centre, VIFM, Department of Transport and Department of Health.
Backing Jobs in Victorian Racing	Stakeholder consultations with racing clubs, racing codes and the department have been used to assess the success of the Victorian Racing Industry Fund program. Going forward, the Office of Racing will undertake further stakeholder consultation to develop the guidelines for the Backing Jobs in Victorian Racing initiative. The Office of Racing will engage early with the Racing Victoria Limited, Greyhound Racing Victoria, Harness

Department of Justice and Community Safety	
Budget initiative	Relevant and interested community groups and stakeholders and consultation outcomes
	Racing Victoria and Country Racing Victoria on the program design of Victorian Racing Industry Fund and Major Racing Events Fund.
Fire Services Command Staff	FRV has consulted extensively with CFA and the UFU on this matter, with both supporting the proposed solution outlined. CFA have also engaged with Volunteer Fire Brigades Victoria, to ensure there is no unintended consequences with the proposed solution.
Emergency Services Telecommunications Authority (ESTA) Reform Program	DJCS and ESTA will continue to leverage existing emergency management arrangements and stakeholder partnerships and forums to ensure that government, the sector, unions and the community can have trust in Victoria's triple zero service. The key stakeholders that will remain engaged throughout the reform program as necessary include: Victorian community, ESOs including AV, Victoria Police, CFA, FRV, VICSES, IGEM, unions and the ESTA Reform Program Government Taskforce.
Royal Commission into the Management of Police Informants	This proposal was developed in consultation with each of the agencies for which funding was requested – the Office of the Special Investigator, Victoria Police, the Victorian Inspectorate and the Implementation Monitor. DJCS continues to proactively consult with the agencies included, and with all stakeholders with responsibility for delivering the Commission's recommendations through its support of the governance structure established to support implementation.
Preventing and addressing gambling harm	<p>The Foundation has formal and informal relationships with a range of stakeholders, partners and funded agencies such as:</p> <ul style="list-style-type: none"> • gambler's help, community and health organisations • local organisations and community groups • sporting clubs, leagues and peak bodies • schools and youth-based organisations • universities and other research institutions • government stakeholders, and • gambling industry bodies. <p>A communications plan will be developed focusing on the key rationale, including improved service integration.</p>
Implementing a new and sustainable clinical forensic medicine service model	Key stakeholders for this business case include VIFM, Victoria Police, sexual assault services, and victims support and advocacy agencies. Key department stakeholders include DJCS, Department of Premier and Cabinet, Department of Treasury and Finance and Department of Health.

Department of Justice and Community Safety	
Budget initiative	Relevant and interested community groups and stakeholders and consultation outcomes
	Stakeholders with operational interests will be identified and invited to share views, experiences and expertise, and provide targeted input to inform the implementation of a model that improves outcomes for victim-survivors.
Operationalising a new financial assistance scheme for victims of crime	<p>DJCS has been working closely with stakeholders, all of whom have expressed significant support and anticipation for the commencement of the FAS. DJCS has consulted consistently with:</p> <ul style="list-style-type: none"> • Victims of crime through the Victims of Crime Consultative Committee and the Victim Survivors' Advisory Council • Victims of Crime Commissioner • Victim support organisations • Magistrates' Court / Victims of Crime Assistance Tribunal (VOCAT) • Government agencies such as Department of Premier and Cabinet, Department of Treasury and Finance, Court Services Victoria, Family Safety Victoria • Aboriginal community-controlled organisations, committees and the justice sector including Dhelk Dja Koori Caucus, and the Aboriginal Justice Caucus, Victorian Aboriginal Legal Services, Djirra, Regional Aboriginal Justice Advisory Committees and the Koori List at VOCAT • Culturally and Linguistically Diverse community representatives and the Victorian Multicultural Commission • LGBTQIA+ Taskforce and specialist LGBTQIA+ services • Family violence and sexual assault sector services and representative bodies • Legal professionals including Victoria Legal Aid, the Federation of Community Legal Centres (CLCs) individual CLCs, the Law Institute of Victoria and the Victorian Bar. <p>These stakeholders have played an integral role in the design of the Scheme, including development of the FAS legislation. There have been two senior level stakeholder roundtables and a series of Road Shows which provided local community organisations with an overview of the FAS Bill, the proposed operation of the FAS and an opportunity to engage in a Q&A session with the Minister and Senior Departmental staff.</p>
Justice system costs associated with court programs	Rigorous assessments and discussions have been held with stakeholders to identify their consequential funding needs which shaped the proposal.
Specialist family violence legal assistance at court	Legal stakeholders, particularly Victoria Legal Aid (VLA) and CLC have advocated strongly for additional resources for the Model to ensure the eight Specialist Family Violence Court locations can provide a genuinely specialist and therapeutic response to family violence matters as intended by the Royal

Department of Justice and Community Safety	
Budget initiative	Relevant and interested community groups and stakeholders and consultation outcomes
	Commission into Family Violence. Key stakeholders to the provision of these services include VLA, CLCs, Victoria Police and the Magistrates' Court of Victoria.
Strengthening critical Victorian community information services	A number of stakeholders were engaged across EMV, as well as Chief Information Officers from the relevant Emergency Services Organisations and DJCS. Such stakeholders include: Ambulance Victoria, Victoria Police, the Country Fire Authority, Fire Rescue Victoria, the Emergency Services Telecommunications Authority and Emergency Management Victoria.
Early Intervention to Counter Violent Extremism	The diverse range of stakeholders relevant to the Countering Violent Extremism reforms will be engaged through a comprehensive stakeholder strategy that will be supported by a consultation tracker. In addition to targeted consultation, opportunities for stakeholder management will be utilised as part of the governance structure when the various working groups and project control groups meet.
Continuing Youth Justice initiatives	DJCS has engaged key stakeholders to support policy development for legislative reform initiatives in the Youth Justice Bill, including the Children's Court, Victoria Legal Aid, Victoria Police, Commission for Children and Young People, Aboriginal Justice Caucus, Youth Parole Board, Sentencing Advisory Council, Office of Public Prosecutions, Victims of Crime Commissioner, Victims of Crime Consultative Committee, Jesuit Social Services and the Department of Families, Fairness and Housing. Policy development has also been supported by engagement with representatives from the Youth Justice community and custodial workforces.
Victoria's Flood Recovery	<p>Emergency Recovery Victoria continues to lead significant and comprehensive engagement with key stakeholders across government, non-government organisations, local government and flood affected communities in the design and delivery of Flood recovery programs.</p> <p>In addition to this, Department of Families, Fairness and Housing (DFFH) will engage closely with DFFH-funded organisations, Department of Health, Department of Education and key Non-Government Organisation partners to ensure a consistent and client-focused approach to the delivery of psychosocial recovery support.</p> <p>Replacement and construction of critical police facilities - Victoria Police has engaged with the following stakeholders and expects that Victoria police will continue to meet service delivery standards and safe policing activities: Community interest groups, Local Government authorities, and the Police Association of Victoria.</p>

Department of Justice and Community Safety	
Budget initiative	Relevant and interested community groups and stakeholders and consultation outcomes
Delivering Emergency Services Upgrades	The key stakeholder categories are volunteers, the local community, the Emergency Services Organisations at state, regional and operational levels, Emergency Management Victoria and the Community and Public Sector Union. DJCS will work in partnership with emergency services organisations to ensure that their volunteers and local communities are informed as projects progress.
VICSES critical fleet	Stakeholders will be further engaged as part of the implementation phase for the program of works noting that the level of involvement and engagement from each stakeholder is likely to vary over time. The list of stakeholders currently includes: the Victorian Community, Emergency Services Telecommunications Authority, Community and Public Sector Union, VicSES and Emergency Management Victoria.
Next generation computer aided dispatch (CAD) system for Triple Zero	To guide the development of the CAD System, a wide range of stakeholders have been and will continue to be engaged, including: the Victorian Community, Ambulance Victoria, Victoria Police, the Country Fire Authority, Fire Rescue Victoria, Victoria State Emergency Service and Emergency Management Victoria.

Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500m in 2022-23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

Specific program/initiative funded	Amount allocated (\$m)	How outcomes achieved will be tracked
Total: \$500m		
<p>The Victoria's Flood Recovery output initiative published in the 2022 Victorian Economic and Fiscal Update identified several individual initiatives to which \$500m would be allocated. The specific funding allocated to these responses was unable to be announced at the time of this publication due to the terms of the Disaster Recovery Funding Agreement between the State of Victoria and the Commonwealth Government. Additionally, the amounts allocated to these initiatives in 2022-23 were provided through Treasurer's Advances. Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.</p>		

- b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods is available to all departments via a Treasurer's Advance.

Health spending – DH only

Question 31

Not applicable to the Department of Justice and Community Safety.

Large scale infrastructure projects – DTF/DTP only

Question 32

Not applicable to the Department of Justice and Community Safety.

Economic forecast – DTF only

Question 33

Not applicable to the Department of Justice and Community Safety.

Grants – DTF only

Question 34

Not applicable to the Department of Justice and Community Safety.

Question 35

Not applicable to the Department of Justice and Community Safety.

Equity funding – DTF only

Question 36

Not applicable to the Department of Justice and Community Safety.

Land transfer duty – DTF only

Question 37

Not applicable to the Department of Justice and Community Safety.

Public Private Partnerships – modifications and accountability – DTF only

Question 38

Not applicable to the Department of Justice and Community Safety.

Net Debt – DTF only

Question 39

Not applicable to the Department of Justice and Community Safety.

Medium term fiscal strategy – DTF only

Question 40

Not applicable to the Department of Justice and Community Safety.

Gender Responsive Budgeting Unit – DTF only

Question 41

Not applicable to the Department of Justice and Community Safety.

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Payment for non financial assets	926.2	1,407.7	987.6	1,109.7	958.1	577.6
Repayment of leases and service concession liabilities	24.8	16.0	31.1	32.9	36.1	36.8
Total	951.0	1,423.7	1,018.7	1,142.6	994.2	614.4

2023-24 State Budget Paper No. 4

Capital projects	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New						
Delivering Emergency Services Upgrades (statewide)						3.2
Next generation computer aided dispatch system for Triple ero (statewide)						0.0
Constructing new co-located facilities for VICSES and CFA at Rochester and Heathcote (Rochester/Rochester)						2.8
Replacement of the Rochester Police Station (Rochester)						0.6
Strengthening critical Victorian community information services (statewide)						1.1
VICSES fleet capability (statewide)						0.8
Existing						
Our Future Marine Search and Rescue Service (statewide)				0.0	1.4	1.3
Reducing future justice demand and keeping the community safe (statewide)				0.0	1.2	1.1
Delivery of prosecution services (statewide)				0.0	3.8	1.8
Equipping frontline police officers with conducted energy devices (statewide)					5.1	27.9
Critical police infrastructure (Melbourne)					0.1	12.1
Royal Commission into the Management of Police Informants (statewide)	0.0	0.0	0.2	0.2	1.3	2.4
Supporting victims of crime (statewide)			0.0		0.0	0.0
Supporting vulnerable Victorians (statewide)		1.0	0.3	0.1	1.2	0.7
Delivering new police station infrastructure (statewide)	8.6	17.0	23.4	19.4	3.7	20.6
Decriminalising public drunkenness (statewide)	0.0	0.0	0.6	0.3	2.0	0.6
Justice Services - Contributing to a Safer Community (statewide)	3.8	3.6	4.0	4.3	0.5	0.6
Men's prison system capacity (statewide)	49.5	423.7	169.8	166.0	454.6	191.4
Prison system capacity expansion and security upgrades (metropolitan)	0.1	4.5	0.5	0.1	4.7	3.7
Road safety package - new road safety camera infrastructure and safety campaign	5.4	6.3	6.3	2.5	18.4	4.7
Strengthening of youth justice precincts (statewide)	1.4	10.1	0.6	0.5	15.3	15.2
Technology and resources to support Victoria's fines system (Statewide)	2.6	43.4	38.4	23.3	6.4	25.4
Community Safety Statement (statewide)	79.2	12.5	24.7	24.7	12.5	8.0
Mobile Police Stations (statewide)	1.0	1.0	3.4	1.2	1.5	0.7
Victoria Police system enhancements and resources (statewide)	0.0	0.0	1.1	1.1	2.6	12.0
Supporting the State's forensic capability (statewide)		33.0	5.7	5.7	24.9	27.0
Emu Creek – staff office accommodation and bridge capital works (Trawalla)	0.4	4.1	1.5	0.7	4.8	3.6
Increasing policing capacity to meet current and future demand (statewide)					0.6	7.3
Completed						
Addressing COVID related delay in the justice sector (statewide)			0.4	0.2	4.5	0.0
Diverting children from youth justice (Metropolitan)	0.0	0.0	0.0	0.0	0.1	0.0
Diverting children from youth justice (metropolitan)					0.1	
New youth justice facility (metropolitan)	132.4	219.1	188.8	185.9	31.7	12.7
Preventing Aboriginal Deaths in Custody (statewide)		1.9	0.0	0.0	1.9	0.0
Supporting the Office of the Victorian Information Commissioner (statewide)				0.0	0.2	0.0
Western Plains Correctional Centre (Lara)	508.5	460.4	399.8	373.2	119.0	42.7
Women's prison system capacity (statewide)	7.5	81.4	64.7	77.1	106.0	26.5
Sub total	800.4	1,323.0	934.2	886.1	830.2	458.3

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Other capital expenditure including lapsed initiatives	125.8	84.7	53.4	223.6	127.9	119.2
Sub total	125.8	84.7	53.4	223.6	127.9	119.2

PPPs	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Ravenhall Correctional Centre	8.1	7.1	7.1	8.9	7.8	7.8
Melbourne Remand Centre	5.1	5.4	5.4	5.5	8.1	8.5
Margoneet Correctional Centre	3.3	3.5	3.5	3.5	5.2	5.5
Hopkins Correctional Centre	8.4	0.0	15.1	15.1	15.0	15.0
Sub total	24.8	16.0	31.1	32.9	36.1	36.8

Total Payment for non financial assets	951.0	1,423.7	1,018.7	1,142.6	994.2	614.4
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Notes

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

